

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Behavioral Health Treatment and Recovery Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	47,880.1	0.0	0.0	0.0	0.0	0.0	47,880.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		9,507.8										
1003 GF/Match (UGF)		675.4										
1007 I/A Rcpts (Other)		492.4										
1037 GF/MH (UGF)		4,572.2										
1171 Rest Just (Other)		93.7										
1180 A/D T&P Fd (DGF)		16,437.7										
1246 RcdvsmFund (DGF)		6,800.9										
1254 MET Fund (DGF)		9,300.0										
FY22 Conference Committee Total		47,880.1	0.0	0.0	0.0	0.0	0.0	47,880.1	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Replace GF/MH with Alcohol and Other Drug Abuse Treatment Funds	Veto	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1180 A/D T&P Fd (DGF)		-500.0										
Increase Funding for Behavioral Health Treatment and Recovery Grants	Veto	-1,250.0	0.0	0.0	0.0	0.0	0.0	-1,250.0	0.0	0	0	0
1037 GF/MH (UGF)		-250.0										
1254 MET Fund (DGF)		-1,000.0										
Reduce Authority for Sobering Centers Transitioning to Medicaid 1115 Waiver	Veto	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1037 GF/MH (UGF)		-200.0										
FY22 Authorized Total		45,930.1	0.0	0.0	0.0	0.0	0.0	45,930.1	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer from Alcohol Safety Action Program for Individualized Service Agreements for Mentally Ill Adults	TrIn	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1180 A/D T&P Fd (DGF)		200.0										
Transfer from Alaska Board on Alcohol & Drug Abuse and Residential Child Care for Increased Block Grants	TrIn	120.2	0.0	0.0	0.0	0.0	0.0	120.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		120.2										
FY22 Management Plan Total		46,250.3	0.0	0.0	0.0	0.0	0.0	46,250.3	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		46,250.3	0.0	0.0	0.0	0.0	0.0	46,250.3	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		3,548.0										
1246 RcdvsmFund (DGF)		-1,042.3										
1254 MET Fund (DGF)		-2,505.7										
Transition Behavioral Health Treatment and Recovery Grants to 1115 Medicaid Waiver	Dec	-790.0	0.0	0.0	0.0	0.0	0.0	-790.0	0.0	0	0	0
1037 GF/MH (UGF)		-790.0										
Reduce Authority to Align with Restorative Justice Fund	Dec	-7.9	0.0	0.0	0.0	0.0	0.0	-7.9	0.0	0	0	0
1171 Rest Just (Other)		-7.9										
MH Trust: Crisis Now Continuum of Care Grants	Inc	900.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Behavioral Health Treatment and Recovery Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
MH Trust: Crisis Now Continuum of Care Grants (continued)												
1037 GF/MH (UGF)		900.0										
Gov Amended Plus Total		46,352.4	0.0	0.0	0.0	0.0	0.0	46,352.4	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Transition Behavioral Health Treatment and Recovery Grants to 1115 Medicaid Waiver	Dec	790.0	0.0	0.0	0.0	0.0	0.0	790.0	0.0	0	0	0
1037 GF/MH (UGF)		790.0										
Reverse Transition Behavioral Health Treatment and Recovery Grants to 1115 Medicaid Waiver	Veto	-790.0	0.0	0.0	0.0	0.0	0.0	-790.0	0.0	0	0	0
1037 GF/MH (UGF)		-790.0										
Increase Funding for Behavioral Health Treatment and Recovery Grants	Inc	859.5	0.0	0.0	0.0	0.0	0.0	859.5	0.0	0	0	0
1003 GF/Match (UGF)		859.5										
Replace GF Match with GF/MH for Behavioral Health Treatment and Recovery Grants	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-859.5										
1037 GF/MH (UGF)		859.5										
Replace MET Funding with GF/MH	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		750.0										
1254 MET Fund (DGF)		-750.0										
FY23 Final Op Budget Total		47,211.9	0.0	0.0	0.0	0.0	0.0	47,211.9	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Alcohol Safety Action Program (ASAP)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	5,191.7	2,615.6	34.4	658.6	79.2	0.0	1,803.9	0.0	23	0	1
1002 Fed Rcpts (Fed)		525.9										
1004 Gen Fund (UGF)		1,032.3										
1005 GF/Prgm (DGF)		531.2										
1007 I/A Rcpts (Other)		1,807.4										
1037 GF/MH (UGF)		794.9										
1180 A/D T&P Fd (DGF)		500.0										
FY22 Conference Committee Total		5,191.7	2,615.6	34.4	658.6	79.2	0.0	1,803.9	0.0	23	0	1
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		5,191.7	2,615.6	34.4	658.6	79.2	0.0	1,803.9	0.0	23	0	1
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Two Positions from Alaska Court System for Program Support	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer from Behavioral Health Administration for Anticipated Expenditures	TrIn	113.6	113.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		113.6										
Transfer to Behavioral Health Treatment & Recovery Grants for Individualized Services Agreements for Mentally Ill Adults	TrOut	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1180 A/D T&P Fd (DGF)		-200.0										
FY22 Management Plan Total		5,105.3	2,729.2	34.4	658.6	79.2	0.0	1,603.9	0.0	25	0	1
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1007 I/A Rcpts (Other)		1.9										
1037 GF/MH (UGF)		3.4										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		3.2										
1037 GF/MH (UGF)		0.8										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-83.5	-83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.2										
1004 Gen Fund (UGF)		-19.2										
1007 I/A Rcpts (Other)		-42.6										
1037 GF/MH (UGF)		-19.5										
FY2023 Salary and Benefit Adjustments	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1007 I/A Rcpts (Other)		1.3										
1037 GF/MH (UGF)		2.6										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-42.6										

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Alcohol Safety Action Program (ASAP)

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)												
(continued)												
1007 I/A Rcpts (Other) 42.6												
FY23 Adjusted Base Total		5,037.8	2,661.7	34.4	658.6	79.2	0.0	1,603.9	0.0	25	0	1
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	57.4	57.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 16.3												
1007 I/A Rcpts (Other) 32.7												
1037 GF/MH (UGF) 8.4												
Gov Amended Plus Total		5,095.2	2,719.1	34.4	658.6	79.2	0.0	1,603.9	0.0	25	0	1
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		5,095.2	2,719.1	34.4	658.6	79.2	0.0	1,603.9	0.0	25	0	1

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	22,246.5	8,864.1	446.5	12,687.2	248.7	0.0	0.0	0.0	65	0	20
1002 Fed Rcpts (Fed)		7,271.5										
1003 GF/Match (UGF)		1,996.9										
1004 Gen Fund (UGF)		116.0										
1007 I/A Rcpts (Other)		1,222.7										
1013 AI/Drg RLF (Fed)		2.0										
1037 GF/MH (UGF)		8,976.9										
1092 MHTAAR (Other)		490.0										
1108 Stat Desig (Other)		165.5										
1168 Tob ED/CES (DGF)		939.7										
1180 A/D T&P Fd (DGF)		624.8										
1246 RcdvsmFund (DGF)		250.0										
1254 MET Fund (DGF)		190.5										
FY22 Conference Committee Total		22,246.5	8,864.1	446.5	12,687.2	248.7	0.0	0.0	0.0	65	0	20
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Reduce the School of Social Work Coaching Reimbursable Service Agreement	Veto	-34.5	0.0	0.0	-34.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-34.5										
MH Trust: Zero Suicide Initiative	Veto	-53.5	-53.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-53.5										
MH Trust: Peer Support Certification (FY21-FY23)	Veto	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-20.0										
FY22 Authorized Total		22,138.5	8,810.6	446.5	12,632.7	248.7	0.0	0.0	0.0	65	0	20
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Add Student Intern I (06-IN1602) for Tobacco Enforcement Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer to Suicide Prevention Council for 988 Planning Reimbursable Services Agreement	TrOut	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-30.0										
Transfer to Alcohol Safety Action Program for Anticipated Expenditures	TrOut	-113.6	0.0	0.0	-113.6	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-113.6										
FY22 Management Plan Total		21,994.9	8,810.6	446.5	12,489.1	248.7	0.0	0.0	0.0	65	0	21
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse MH Trust: Zero Suicide Initiative	OTI	-71.5	-71.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-71.5										
Reverse MH Trust: Peer Support Certification (FY21-FY23)	OTI	-130.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-130.0										
Reverse MH Trust: Partner Access Line-Pediatric Alaska (PAL-PAK) (FY21-FY23)	OTI	-89.0	0.0	0.0	-89.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-89.0										
Reverse MH Trust: Individual Placement & Supports (IPS) Capacity Building	OTI	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-40.0										

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
Reverse MH Trust: Evidence Based Practice: Family Treatment Model	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-100.0										
Reverse MH Trust: Behavioral Health Screening in Primary Care	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-50.0										
Reverse MH Trust: Remaining Amount of FY22 MHTAAR not Included in OTIs	OTI	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-9.5										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1003 GF/Match (UGF)		0.4										
1037 GF/MH (UGF)		4.1										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.9										
1003 GF/Match (UGF)		3.2										
1037 GF/MH (UGF)		9.2										
1168 Tob ED/CES (DGF)		1.8										
1254 MET Fund (DGF)		0.1										
FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		-0.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.3										
1003 GF/Match (UGF)		1.6										
1007 I/A Rcpts (Other)		0.3										
1037 GF/MH (UGF)		9.4										
1092 MHTAAR (Other)		0.2										
1168 Tob ED/CES (DGF)		0.9										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-274.0	-274.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-77.8										
1003 GF/Match (UGF)		-29.7										
1007 I/A Rcpts (Other)		-3.2										
1037 GF/MH (UGF)		-147.5										
1168 Tob ED/CES (DGF)		-15.6										
1254 MET Fund (DGF)		-0.2										
FY2023 Salary and Benefit Adjustments	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1003 GF/Match (UGF)		2.2										
1037 GF/MH (UGF)		6.6										
1168 Tob ED/CES (DGF)		1.3										
1254 MET Fund (DGF)		0.1										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
MH Trust: Partner Access Line-Pediatric Alaska (PAL-PAK) (FY21-FY23)	IncT	89.0	0.0	0.0	89.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		89.0										
MH Trust: Peer Support Certification (FY21-FY23)	IncT	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		130.0										
MH Trust: Zero Suicide Initiative (FY22-FY24)	IncT	62.5	0.0	0.0	62.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		62.5										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		77.8										
1007 I/A Rcpts (Other)		3.2										
1037 GF/MH (UGF)		-96.8										
1168 Tob ED/CES (DGF)		15.6										
1254 MET Fund (DGF)		0.2										
FY23 Adjusted Base Total		21,570.3	8,513.5	446.5	12,361.6	248.7	0.0	0.0	0.0	65	0	21
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Inc	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		9.5										
MH Trust: Peer Support Certification (FY21-FY23)	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		50.0										
MH Trust: Individual Placement and Supports (IPS) Capacity Building	IncT	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		30.0										
MH Trust: Behavioral Health Screening in Primary Care	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
MH Trust: Evidence Based Practice: Family Treatment Model	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: Zero Suicide Initiative	IncT	62.5	0.0	0.0	62.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		62.5										
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		243.2										
1180 A/D T&P Fd (DGF)		-243.2										
Expand Master of Social Work Degree Program	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		200.0										
FY2023 GGU COLA & HI Increase	Sa1Adj	181.4	181.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		53.9										
1003 GF/Match (UGF)		26.7										
1007 I/A Rcpts (Other)		2.8										
1037 GF/MH (UGF)		96.3										
1092 MHTAAR (Other)		1.7										
Gov Amended Plus Total		22,253.7	8,704.4	446.5	12,854.1	248.7	0.0	0.0	0.0	65	0	21
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Inc	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		9.5										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Ch. 38, SLA 2022 (HB 265) HEALTH CARE SERVICES BY TELEHEALTH	FisNot	*** Changes from Gov Amended Plus to FY23 Final Op Budget *** (continued)	120.0	100.4	0.0	10.0	9.6	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		60.0										
1003 GF/Match (UGF)		60.0										
FY23 Final Op Budget Total		22,364.2	8,795.3	446.5	12,864.1	258.3	0.0	0.0	0.0	66	0	21
Ch. 38, SLA 2022 (HB 265) HEALTH CARE SERVICES BY TELEHEALTH	FisNot	*** FY23 Enacted Bills ***	120.0	100.4	0.0	10.0	9.6	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		60.0										
1003 GF/Match (UGF)		60.0										
FY23 Enacted Bills Total		120.0	100.4	0.0	10.0	9.6	0.0	0.0	0.0	1	0	0
*****		*** 22SupRPL ***										
Address Backlog Resulting from Cyberattack	Suppl	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
22SupRPL Total		500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Behavioral Health Prevention and Early Intervention Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	8,345.3	0.0	0.0	0.0	0.0	0.0	8,345.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,055.0										
1037 GF/MH (UGF)		1,728.3										
1180 A/D T&P Fd (DGF)		3,562.0										
FY22 Conference Committee Total		8,345.3	0.0	0.0	0.0	0.0	0.0	8,345.3	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L ARPA Mental Health Treatment Funding Sec18(e) Ch1 SSSLA2021 P115 L28 (HB69) (FY21-FY24)	CarryFwd	3,038.0	0.0	0.0	0.0	0.0	0.0	3,038.0	0.0	0	0	0
1265 COVID Fed (Fed)		3,038.0										
L ARPA Substance Abuse Block Grant Funding Sec18(e) Ch1 SSSLA2021 P116 L2 (HB69) (FY21-FY24)	CarryFwd	4,706.0	0.0	0.0	0.0	0.0	0.0	4,706.0	0.0	0	0	0
1265 COVID Fed (Fed)		4,706.0										
FY22 Authorized Total		16,089.3	0.0	0.0	0.0	0.0	0.0	16,089.3	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		16,089.3	0.0	0.0	0.0	0.0	0.0	16,089.3	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse ARPA Mental Health Treatment Funding Sec18(e) Ch1 SSSLA2021 P115 L28 (HB69) (FY21-FY24)	OTI	-3,038.0	0.0	0.0	0.0	0.0	0.0	-3,038.0	0.0	0	0	0
1265 COVID Fed (Fed)		-3,038.0										
L ARPA Mental Health Treatment Funding Sec18(e) Ch1 SSSLA2021 P115 L28 (HB69) (FY21-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reverse ARPA Substance Abuse Block Grant Funding Sec18(e) Ch1 SSSLA2021 P116 L2 (HB69) (FY21-FY24)	OTI	-4,706.0	0.0	0.0	0.0	0.0	0.0	-4,706.0	0.0	0	0	0
1265 COVID Fed (Fed)		-4,706.0										
L ARPA Substance Abuse Block Grant Funding Sec18(e) Ch1 SSSLA2021 P116 L2 (HB69) (FY21-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
FY23 Adjusted Base Total		8,345.3	0.0	0.0	0.0	0.0	0.0	8,345.3	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
MH Trust: Crisis Now Continuum of Care Grants (FY23-FY26)	IncT	900.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0
1037 GF/MH (UGF)		900.0										
L Reappropriate ARPA Mental Health Treatment Funding Sec18(e) Ch1 SSSLA2021 P115 L28 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reappropriate ARPA Substance Abuse Block Grant Funding Sec18(e) Ch1 SSSLA2021 P116 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
MH Trust: Crisis Now Continuum of Care Grants	Dec	-900.0	0.0	0.0	0.0	0.0	0.0	-900.0	0.0	0	0	0
1037 GF/MH (UGF)		-900.0										
Gov Amended Plus Total		8,345.3	0.0	0.0	0.0	0.0	0.0	8,345.3	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Behavioral Health Prevention and Early Intervention Grants

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * *	Changes from Gov	Amended	Plus to	FY23 Final Op	Budget	* * *				
L	Reappropriate ARPA Mental Health Treatment Funding Sec18(e) Ch1-SSSLA2021 P116 L28 (HB69) from DHSS to DOH (FY23-FY24) 4265 COVID Fed (Fed)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Reappropriate ARPA Substance Abuse Block Grant Funding Sec18(e) Ch1-SSSLA2021 P116 (HB69) from DHSS to DOH (FY23-FY24) 4265 COVID Fed (Fed)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Increase Funding for Behavioral Health Prevention & Early Intervention Grants 1037 GF/MH (UGF)	Inc	246.7	0.0	0.0	0.0	0.0	0.0	246.7	0.0	0	0	0
L	Sec 67(j)(m), HB 281 Multiple Appropriations from the Alaska Housing Capital Corporation Account (FY23-FY24) 1213 AHCC (UGF)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Final Op Budget Total			8,592.0	0.0	0.0	0.0	0.0	0.0	8,592.0	0.0	0	0	0
			* * *	22SupRPL	* * *								
L	Sec 59(a), HB 281 Reappropriate Multiple Appropriations to the Alaska Housing Capital Corporation Account	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22SupRPL Total			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,033.6	725.8	94.1	126.7	87.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		37.3										
1007 I/A Rcpts (Other)		30.5										
1037 GF/MH (UGF)		452.9										
1092 MHTAAR (Other)		512.9										
FY22 Conference Committee Total		1,033.6	725.8	94.1	126.7	87.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,033.6	725.8	94.1	126.7	87.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer to Behavioral Health Treatment & Recovery Grants for Increased Block Grants	TrOut	-37.3	0.0	0.0	0.0	-37.3	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-37.3										
FY22 Management Plan Total		996.3	725.8	94.1	126.7	49.7	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse MH Trust: Cont. - ABADA/AMHB Joint Staffing	OTI	-512.9	-398.6	-50.7	-49.5	-14.1	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-512.9										
MH Trust: Cont. - ABADA/AMHB Joint Staffing	IncM	491.5	377.2	50.7	49.5	14.1	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		491.5										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		1.0										
1092 MHTAAR (Other)		0.9										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		0.7										
1092 MHTAAR (Other)		0.8										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-23.4	-23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-10.7										
1092 MHTAAR (Other)		-12.7										
FY23 Adjusted Base Total		954.9	684.4	94.1	126.7	49.7	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Inc	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		21.4										
FY2023 GGU COLA & HI Increase	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		6.8										
1092 MHTAAR (Other)		8.4										
Gov Amended Plus Total		991.5	721.0	94.1	126.7	49.7	0.0	0.0	0.0	6	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Inc	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		21.4										

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * (continued)												
FY23 Final Op Budget Total		970.1	699.6	94.1	126.7	49.7	0.0	0.0	0.0	6	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health
Allocation: Suicide Prevention Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	599.0	120.1	24.1	51.3	3.5	0.0	400.0	0.0	1	0	0
1037 GF/MH (UGF)		599.0										
FY22 Conference Committee Total		599.0	120.1	24.1	51.3	3.5	0.0	400.0	0.0	1	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		599.0	120.1	24.1	51.3	3.5	0.0	400.0	0.0	1	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer from Behavioral Health Administration for 988 Planning Reimbursable Services Agreement	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		30.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-26.3	0.0	26.3	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		629.0	123.8	24.1	77.6	3.5	0.0	400.0	0.0	1	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		0.3										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-4.0										
FY23 Adjusted Base Total		625.3	120.1	24.1	77.6	3.5	0.0	400.0	0.0	1	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
MH Trust: Statewide Suicide Prevention Plan Development and Implementation	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
FY2023 GGU COLA & HI Increase	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		3.3										
Gov Amended Plus Total		678.6	123.4	24.1	127.6	3.5	0.0	400.0	0.0	1	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		678.6	123.4	24.1	127.6	3.5	0.0	400.0	0.0	1	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health
Allocation: Residential Child Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	3,236.0	0.0	0.0	0.0	0.0	0.0	3,236.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		82.9										
1004 Gen Fund (UGF)		1,064.4										
1037 GF/MH (UGF)		2,088.7										
FY22 Conference Committee Total		3,236.0	0.0	0.0	0.0	0.0	0.0	3,236.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		3,236.0	0.0	0.0	0.0	0.0	0.0	3,236.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer to Behavioral Health Treatment & Recovery Grants for Increased Block Grants	TrOut	-82.9	0.0	0.0	0.0	0.0	0.0	-82.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		-82.9										
FY22 Management Plan Total		3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1004 Gen Fund (UGF)		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
FY22 Conference Committee Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Health Care Services

Allocation: Health Facilities Licensing and Certification

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,951.7	2,214.7	164.5	558.5	14.0	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		1,919.7										
1003 GF/Match (UGF)		100.7										
1004 Gen Fund (UGF)		102.5										
1005 GF/Prgm (DGF)		728.8										
1108 Stat Desig (Other)		100.0										
FY22 Conference Committee Total		2,951.7	2,214.7	164.5	558.5	14.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,951.7	2,214.7	164.5	558.5	14.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer from Medical Assistance Administration to Support Surveying Health Facilities	TrIn	135.0	43.5	91.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		135.0										
Align Authority with Anticipated Expenditures	LIT	0.0	43.7	39.7	-83.4	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		3,086.7	2,301.9	295.7	475.1	14.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1003 GF/Match (UGF)		0.5										
1005 GF/Prgm (DGF)		1.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.5										
1003 GF/Match (UGF)		0.1										
1005 GF/Prgm (DGF)		1.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-78.0	-78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-56.4										
1003 GF/Match (UGF)		-2.8										
1005 GF/Prgm (DGF)		-18.8										
FY2023 Salary and Benefit Adjustments	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1003 GF/Match (UGF)		0.4										
1005 GF/Prgm (DGF)		1.0										
Align Authority with Anticipated Expenditures	LIT	0.0	15.7	0.0	-15.7	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.7										
1004 Gen Fund (UGF)		-20.7										
FY23 Adjusted Base Total		3,024.6	2,255.5	295.7	459.4	14.0	0.0	0.0	0.0	14	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Health Care Services

Allocation: Health Facilities Licensing and Certification

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY2023 GGU COLA & HI Increase	SalAdj	* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
1002 Fed Rcpts (Fed)		34.7										
1003 GF/Match (UGF)		1.1										
1005 GF/Prgm (DGF)		12.2										
Gov Amended Plus Total		3,072.6	2,303.5	295.7	459.4	14.0	0.0	0.0	0.0	14	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		3,072.6	2,303.5	295.7	459.4	14.0	0.0	0.0	0.0	14	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Health Care Services
Allocation: Residential Licensing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	4,724.6	2,427.2	49.5	2,178.3	69.6	0.0	0.0	0.0	23	0	0
1002 Fed Rcpts (Fed)		1,373.7										
1003 GF/Match (UGF)		390.0										
1004 Gen Fund (UGF)		290.5										
1005 GF/Prgm (DGF)		2,162.3										
1007 I/A Rcpts (Other)		363.0										
1037 GF/MH (UGF)		145.1										
FY22 Conference Committee Total		4,724.6	2,427.2	49.5	2,178.3	69.6	0.0	0.0	0.0	23	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		4,724.6	2,427.2	49.5	2,178.3	69.6	0.0	0.0	0.0	23	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-11.6	41.2	-4.1	-25.5	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		4,724.6	2,415.6	90.7	2,174.2	44.1	0.0	0.0	0.0	23	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
1003 GF/Match (UGF)		0.9										
1005 GF/Prgm (DGF)		1.5										
1037 GF/MH (UGF)		0.6										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1003 GF/Match (UGF)		0.8										
1004 Gen Fund (UGF)		0.1										
1005 GF/Prgm (DGF)		1.4										
1007 I/A Rcpts (Other)		0.3										
1037 GF/MH (UGF)		0.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-75.6	-75.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-34.1										
1003 GF/Match (UGF)		-12.2										
1004 Gen Fund (UGF)		-1.6										
1005 GF/Prgm (DGF)		-19.9										
1007 I/A Rcpts (Other)		-3.4										
1037 GF/MH (UGF)		-4.4										
FY2023 Salary and Benefit Adjustments	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1003 GF/Match (UGF)		0.6										
1005 GF/Prgm (DGF)		0.8										
1037 GF/MH (UGF)		0.4										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.9										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Health Care Services
Allocation: Residential Licensing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55) (continued)												
1005 GF/Prgm (DGF)		19.9										
FY23 Adjusted Base Total		4,665.8	2,356.8	90.7	2,174.2	44.1	0.0	0.0	0.0	23	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	49.1	49.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.0										
1003 GF/Match (UGF)		8.2										
1004 Gen Fund (UGF)		1.4										
1005 GF/Prgm (DGF)		14.3										
1007 I/A Rcpts (Other)		2.9										
1037 GF/MH (UGF)		2.3										
Gov Amended Plus Total		4,714.9	2,405.9	90.7	2,174.2	44.1	0.0	0.0	0.0	23	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		4,714.9	2,405.9	90.7	2,174.2	44.1	0.0	0.0	0.0	23	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Health Care Services

Allocation: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	13,581.6	10,472.8	6.0	2,919.7	160.0	23.1	0.0	0.0	79	0	0
1002 Fed Rcpts (Fed)		7,253.1										
1003 GF/Match (UGF)		4,992.2										
1004 Gen Fund (UGF)		1,148.1										
1007 I/A Rcpts (Other)		111.6										
1061 CIP Rcpts (Other)		76.6										
FY22 Conference Committee Total		13,581.6	10,472.8	6.0	2,919.7	160.0	23.1	0.0	0.0	79	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		13,581.6	10,472.8	6.0	2,919.7	160.0	23.1	0.0	0.0	79	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer to Health Facilities Licensing and Certification to Support Surveying Health Facilities	TrOut	-135.0	-52.5	0.0	-82.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-135.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-184.0	41.2	142.8	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		13,446.6	10,236.3	47.2	2,980.0	160.0	23.1	0.0	0.0	79	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.8										
1003 GF/Match (UGF)		2.6										
1007 I/A Rcpts (Other)		0.8										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.2										
1003 GF/Match (UGF)		10.3										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.4										
1003 GF/Match (UGF)		7.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-332.3	-332.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-203.7										
1003 GF/Match (UGF)		-124.8										
1007 I/A Rcpts (Other)		-3.8										
FY2023 Salary and Benefit Adjustments	SalAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.9										
1003 GF/Match (UGF)		7.5										
FY23 Adjusted Base Total		13,199.9	9,989.6	47.2	2,980.0	160.0	23.1	0.0	0.0	79	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Transition Pilot Health Home Project to Medicaid	Dec	-201.0	0.0	0.0	-201.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-201.0										
FY2023 GGU COLA & HI Increase	SalAdj	167.6	167.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		95.0										

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Health Care Services

Allocation: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
FY2023 GGU COLA & HI Increase (continued)												
1003 GF/Match (UGF)		70.5										
1004 Gen Fund (UGF)		2.1										
Gov Amended Plus Total		13,166.5	10,157.2	47.2	2,779.0	160.0	23.1	0.0	0.0	79	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Transition Pilot Health Home Project to Medicaid	Dec	201.0	0.0	0.0	-201.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		201.0										
Transition Pilot Health Home Project to Medicaid	Dec	-402.0	0.0	0.0	-402.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-402.0										
Ch. 38, SLA 2022 (HB 265) HEALTH CARE SERVICES BY TELEHEALTH	FisNot	120.0	100.4	0.0	10.0	9.6	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		60.0										
1003 GF/Match (UGF)		60.0										
Ch. 56, SLA 2022 (SB 173) DENTIST SPEC. LICENSE/RADIOLOGIC EQUIP	FisNot	95.0	92.0	0.0	0.0	3.0	0.0	0.0	0.0	0	1	0
1002 Fed Rcpts (Fed)		47.5										
1003 GF/Match (UGF)		47.5										
FY23 Final Op Budget Total		13,180.5	10,349.6	47.2	2,588.0	172.6	23.1	0.0	0.0	80	1	0
* * * FY23 Enacted Bills * * *												
Ch. 38, SLA 2022 (HB 265) HEALTH CARE SERVICES BY TELEHEALTH	FisNot	120.0	100.4	0.0	10.0	9.6	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		60.0										
1003 GF/Match (UGF)		60.0										
Ch. 56, SLA 2022 (SB 173) DENTIST SPEC. LICENSE/RADIOLOGIC EQUIP	FisNot	95.0	92.0	0.0	0.0	3.0	0.0	0.0	0.0	0	1	0
1002 Fed Rcpts (Fed)		47.5										
1003 GF/Match (UGF)		47.5										
FY23 Enacted Bills Total		215.0	192.4	0.0	10.0	12.6	0.0	0.0	0.0	1	1	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance

Allocation: Alaska Temporary Assistance Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	22,077.3	0.0	0.0	150.2	0.0	0.0	21,927.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		19,096.2										
1003 GF/Match (UGF)		1,267.5										
1007 I/A Rcpts (Other)		1,713.6										
FY22 Conference Committee Total		22,077.3	0.0	0.0	150.2	0.0	0.0	21,927.1	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L ARPA Pandemic Temporary Assistance for Needy Families Sec18(d)	CarryFwd	3,363.5	0.0	0.0	0.0	0.0	0.0	3,363.5	0.0	0	0	0
Ch1 SSSLA2021 P115 L17 (HB69) (FY21-FY22)												
1265 COVID Fed (Fed)		3,363.5										
FY22 Authorized Total		25,440.8	0.0	0.0	150.2	0.0	0.0	25,290.6	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		25,440.8	0.0	0.0	150.2	0.0	0.0	25,290.6	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse ARPA Pandemic Temporary Assistance for Needy Families	OTI	-3,363.5	0.0	0.0	0.0	0.0	0.0	-3,363.5	0.0	0	0	0
Sec18(d) Ch1 SSSLA2021 P115 L17 (HB69) (FY21-FY22)												
1265 COVID Fed (Fed)		-3,363.5										
FY23 Adjusted Base Total		22,077.3	0.0	0.0	150.2	0.0	0.0	21,927.1	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
L Reappropriate ARPA Pandemic Temp Asst for Needy Families	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec18(d) Ch1 SSSLA2021 P115 (HB69) from DHSS to DOH (FY23-FY24)												
1265 COVID Fed (Fed)		0.0										
Gov Amended Plus Total		22,077.3	0.0	0.0	150.2	0.0	0.0	21,927.1	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
L Reappropriate ARPA Pandemic Temp Asst for Needy Families	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 Sec18(d) Ch1 SSSLA2021 P115 (HB69) from DHSS to DOH (FY23-FY24)												
 1265 COVID Fed (Fed)		0.0										
L Sec 67(g), HB 281 ARPA Pandemic Temp Asst for Needy Families	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
from Alaska Housing Capital Corporation Account (FY23-FY24)												
1213 AHCC (UGF)		0.0										
FY23 Final Op Budget Total		22,077.3	0.0	0.0	150.2	0.0	0.0	21,927.1	0.0	0	0	0
* * * 22SupRPL * * *												
L Sec 59(a), HB 281 Reappropriate ARPA Pandemic Temp Asst for	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Needy Families to Alaska Housing Capital Corp. Account.												
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Adult Public Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,730.0										
1003 GF/Match (UGF)		57,646.1										
1007 I/A Rcpts (Other)		4,410.8										
FY22 Conference Committee Total		63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Child Care Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	39,929.6	3,462.6	95.5	1,514.5	30.0	0.0	34,827.0	0.0	31	0	0
1002 Fed Rcpts (Fed)		30,859.4										
1003 GF/Match (UGF)		8,447.3										
1004 Gen Fund (UGF)		122.9										
1005 GF/Prgm (DGF)		500.0										
FY22 Conference Committee Total		39,929.6	3,462.6	95.5	1,514.5	30.0	0.0	34,827.0	0.0	31	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L ARPA Child Care Block Grant Sec18(d) Ch1 SSSLA2021 P115 L13 (HB69) (FY21-FY22)	CarryFwd	28,410.0	0.0	0.0	0.0	0.0	0.0	28,410.0	0.0	0	0	0
1265 COVID Fed (Fed)		28,410.0										
L ARPA Child Care Stabilization Grant Sec18(d) Ch1 SSSLA2021 P115 L14 (HB69) (FY21-FY22)	CarryFwd	45,453.0	0.0	0.0	0.0	0.0	0.0	45,453.0	0.0	0	0	0
1265 COVID Fed (Fed)		45,453.0										
L CRRSA Child Care and Development Block Grant Sec18(i) Ch1 SSSLA2021 P117 L3 (HB69) (FY21-FY22)	CarryFwd	18,689.9	0.0	0.0	0.0	0.0	0.0	18,689.9	0.0	0	0	0
1265 COVID Fed (Fed)		18,689.9										
FY22 Authorized Total		132,482.5	3,462.6	95.5	1,514.5	30.0	0.0	127,379.9	0.0	31	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Project Assistant (21-3031) from Quality Control for Tribal Liaison	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	157.4	14.9	0.0	-172.3	0.0	0	0	0
FY22 Management Plan Total		132,482.5	3,462.6	95.5	1,671.9	44.9	0.0	127,207.6	0.0	32	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse ARPA Child Care Block Grant Sec18(d) Ch1 SSSLA2021 P115 L13 (HB69) (FY21-FY22)	OTI	-28,410.0	0.0	0.0	0.0	0.0	0.0	-28,410.0	0.0	0	0	0
1265 COVID Fed (Fed)		-28,410.0										
L Reverse ARPA Child Care Stabilization Grant Sec18(d) Ch1 SSSLA2021 P115 L14 (HB69) (FY21-FY22)	OTI	-45,453.0	0.0	0.0	0.0	0.0	0.0	-45,453.0	0.0	0	0	0
1265 COVID Fed (Fed)		-45,453.0										
L Reverse CRRSA Child Care and Development Block Grant Sec18(i) Ch1 SSSLA2021 P117 L3 (HB69) (FY21-FY22)	OTI	-18,689.9	0.0	0.0	0.0	0.0	0.0	-18,689.9	0.0	0	0	0
1265 COVID Fed (Fed)		-18,689.9										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.4										
1003 GF/Match (UGF)		3.7										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.6										
1003 GF/Match (UGF)		1.6										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-109.0	-109.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-80.4										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Child Care Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) (continued)												
1003 GF/Match (UGF)		-28.6										
FY2023 Salary and Benefit Adjustments	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.4										
1003 GF/Match (UGF)		2.3										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-5.5	35.9	-30.4	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		80.4										
1003 GF/Match (UGF)		-80.4										
FY23 Adjusted Base Total		39,848.6	3,381.6	90.0	1,707.8	14.5	0.0	34,654.7	0.0	32	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
L Reappropriate ARPA Child Care Block Grant Sec18(d) Ch1 SSSLA2021 P115 L13 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reappropriate ARPA Child Care Stabilization Grant Sec18(d) Ch1 SSSLA2021 P115 L14 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reappropriate CRRSA Child Care and Development Block Grant Sec18(i) Ch1 SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
FY2023 GGU COLA & HI Increase	SalAdj	65.1	65.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		45.2										
1003 GF/Match (UGF)		19.9										
Gov Amended Plus Total		39,913.7	3,446.7	90.0	1,707.8	14.5	0.0	34,654.7	0.0	32	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
L Reappropriate ARPA Child Care Block Grant Sec18(d) Ch1 SSSLA2021 P115 L13 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reappropriate ARPA Child Care Stabilization Grant Sec18(d) Ch1 SSSLA2021 P115 L14 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reappropriate CRRSA Child Care and Development Block Grant Sec18(i) Ch1 SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Sec 67(d)(e)(s), HB 281 Multiple Appropriations from the Alaska Housing Capital Corporation Account (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		0.0										
FY23 Final Op Budget Total		39,913.7	3,446.7	90.0	1,707.8	14.5	0.0	34,654.7	0.0	32	0	0
* * * 22SupRPL * * *												
L Sec 59(a), HB 281 Reappropriate Multiple Appropriations to the Alaska Housing Capital Corporation Account	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Child Care Benefits**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * *	22SupRPL	* * *	(continued)							
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: General Relief Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
1004 Gen Fund (UGF)		605.4										
FY22 Conference Committee Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Tribal Assistance Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
1003 GF/Match (UGF)		16,912.0										
1007 I/A Rcpts (Other)		130.0										
FY22 Conference Committee Total		17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance

Allocation: Permanent Fund Dividend Hold Harmless

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	*** FY22 Conference Committee *** 17,724.7	0.0	0.0	2,290.0	0.0	0.0	15,434.7	0.0	0	0	0
1050 PFD Fund (Other) 17,724.7												
FY22 Conference Committee Total		17,724.7	0.0	0.0	2,290.0	0.0	0.0	15,434.7	0.0	0	0	0
*** Changes from FY22 Conference Committee to FY22 Authorized ***												
FY22 Authorized Total		17,724.7	0.0	0.0	2,290.0	0.0	0.0	15,434.7	0.0	0	0	0
*** Changes from FY22 Authorized to FY22 Management Plan ***												
FY22 Management Plan Total		17,724.7	0.0	0.0	2,290.0	0.0	0.0	15,434.7	0.0	0	0	0
*** Changes from FY22 Management Plan to FY23 Adjusted Base ***												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-750.0	0.0	0.0	750.0	0.0	0	0	0
FY23 Adjusted Base Total		17,724.7	0.0	0.0	1,540.0	0.0	0.0	16,184.7	0.0	0	0	0
*** Changes from FY23 Adjusted Base to Gov Amended Plus ***												
Permanent Fund Dividend Hold Harmless	IncOTI	13,500.0	0.0	0.0	0.0	0.0	0.0	13,500.0	0.0	0	0	0
1050 PFD Fund (Other) 13,500.0												
Gov Amended Plus Total		31,224.7	0.0	0.0	1,540.0	0.0	0.0	29,684.7	0.0	0	0	0
*** Changes from Gov Amended Plus to FY23 Final Op Budget ***												
Permanent Fund Dividend Hold Harmless	IncOTI	13,500.0	0.0	0.0	0.0	0.0	0.0	13,500.0	0.0	0	0	0
1050 PFD Fund (Other) 13,500.0												
FY23 Final Op Budget Total		17,724.7	0.0	0.0	1,540.0	0.0	0.0	16,184.7	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Energy Assistance Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9,665.0										
FY22 Conference Committee Total		9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L ARPA Low Income Home Energy Assistance Program Sec18(e) Ch1 SSSLA2021 P115 L27 (HB69) (FY21-FY24)	CarryFwd	23,701.0	0.0	0.0	0.0	0.0	0.0	23,701.0	0.0	0	0	0
1265 COVID Fed (Fed)		23,701.0										
FY22 Authorized Total		33,366.0	0.0	0.0	0.0	0.0	0.0	33,366.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		33,366.0	0.0	0.0	0.0	0.0	0.0	33,366.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse ARPA Low Income Home Energy Assistance Program Sec18(e) Ch1 SSSLA2021 P115 L27 (HB69) (FY21-FY24)	OTI	-23,701.0	0.0	0.0	0.0	0.0	0.0	-23,701.0	0.0	0	0	0
1265 COVID Fed (Fed)		-23,701.0										
L ARPA Low Income Home Energy Assistance Program Sec18(e) Ch1 SSSLA2021 P115 L27 (HB69) (FY21-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
FY23 Adjusted Base Total		9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
L Reappropriate ARPA Low Income Home Energy Assistance Program Sec18(e) Ch1 SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
Gov Amended Plus Total		9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
L Reappropriate ARPA Low Income Home Energy Assistance Program Sec18(e) Ch1 SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Sec 67(i), HB 281 ARPA Low Income Home Energy Assistance Program from Alaska Housing Capital Corp Account (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		0.0										
FY23 Final Op Budget Total		9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0
* * * 22SupRPL * * *												
L Sec 59(a), HB 281 Reappropriate ARPA LIHEAP to the Alaska Housing Capital Corporation Account.	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
IJA Division J Title VII - Low Income Home Energy Assistance Program	Suppl	314.0	0.0	0.0	0.0	0.0	0.0	314.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		314.0										
22SupRPL Total		314.0	0.0	0.0	0.0	0.0	0.0	314.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance

Allocation: Public Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	8,340.8	4,768.4	23.2	3,364.5	80.0	0.0	104.7	0.0	35	0	3
1002 Fed Rcpts (Fed)		5,076.0										
1003 GF/Match (UGF)		2,093.3										
1005 GF/Prgm (DGF)		318.0										
1061 CIP Rcpts (Other)		853.5										
FY22 Conference Committee Total		8,340.8	4,768.4	23.2	3,364.5	80.0	0.0	104.7	0.0	35	0	3
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L ARPA Child Nutrition Pandemic Electronic Benefit Transfer Program Sec18(d) Ch1 SSSLA2021 P115 L15 (HB69) (FY21-FY22)	CarryFwd	767.6	0.0	0.0	0.0	0.0	0.0	767.6	0.0	0	0	0
1265 COVID Fed (Fed)		767.6										
L ARPA Supplemental Nutrition Program for Women, Infants, and Children Sec18(e) Ch1 SSSLA2021 P115 L31 (HB69) (FY21-FY24)	CarryFwd	1,160.0	0.0	0.0	0.0	0.0	0.0	1,160.0	0.0	0	0	0
1265 COVID Fed (Fed)		1,160.0										
FY22 Authorized Total		10,268.4	4,768.4	23.2	3,364.5	80.0	0.0	2,032.3	0.0	35	0	3
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Public Assistance Program Officer (06-8042) from Public Assistance Field Services	TrIn	71.3	71.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		71.3										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	9.4	33.7	-51.5	0.0	8.4	0.0	0	0	0
FY22 Management Plan Total		10,339.7	4,839.7	32.6	3,398.2	28.5	0.0	2,040.7	0.0	36	0	3
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse ARPA Child Nutrition Pandemic Electronic Benefit Transfer Prog Sec18(d) Ch1 SSSLA2021 P115 L15 (HB69) (FY21-FY22)	OTI	-767.6	0.0	0.0	0.0	0.0	0.0	-767.6	0.0	0	0	0
1265 COVID Fed (Fed)		-767.6										
L Reverse ARPA Supp Nutrition Program for Women, Infants, and Children Sec18(e) Ch1 SSSLA2021 P115 L31 (HB69) (FY21-FY24)	OTI	-1,160.0	0.0	0.0	0.0	0.0	0.0	-1,160.0	0.0	0	0	0
1265 COVID Fed (Fed)		-1,160.0										
L ARPA Supplemental Nutrition Program for Women, Infants, and Children Sec18(e) Ch1 SSSLA2021 P115 L31 (HB69) (FY21-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1003 GF/Match (UGF)		0.9										
1061 CIP Rcpts (Other)		5.7										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.9										
1003 GF/Match (UGF)		9.7										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1003 GF/Match (UGF)		2.9										
1005 GF/Prgm (DGF)		0.3										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Public Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 General Government Unit SBS and Risk Management Rate Changes (continued)												
1061 CIP Rcpts (Other) 0.2												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-145.2	-145.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -74.4												
1003 GF/Match (UGF) -64.5												
1005 GF/Prgm (DGF) -3.6												
1061 CIP Rcpts (Other) -2.7												
FY2023 Salary and Benefit Adjustments	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 7.6												
1003 GF/Match (UGF) 6.7												
Align Authority with Anticipated Expenditures	LIT	0.0	110.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		8,316.4	4,854.0	32.6	3,288.2	28.5	0.0	113.1	0.0	36	0	3
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
L Reappropriate ARPA Child Nutrition Pandemic Electronic Benefit Sec18(d) Ch1SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed) 0.0												
L Reappropriate ARPA Supp Nutrition Prgm for Women, Infants, and Children Sec18(e) (HB69) from DOH to DHSS (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed) 0.0												
FY2023 GGU COLA & HI Increase	SalAdj	72.7	72.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 36.2												
1003 GF/Match (UGF) 34.0												
1061 CIP Rcpts (Other) 2.5												
Gov Amended Plus Total		8,389.1	4,926.7	32.6	3,288.2	28.5	0.0	113.1	0.0	36	0	3
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
L Reappropriate ARPA Child Nutrition Pandemic Electronic Benefit Sec18(d) Ch1SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed) 0.0												
L Reappropriate ARPA Supp Nutrition Prgm for Women, Infants, and Children Sec18(e) (HB69) from DOH to DHSS (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed) 0.0												
L Sec 67(f)(I), HB 281 Multiple Appropriations from the Alaska Housing Capital Corporation Account (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF) 0.0												
FY23 Final Op Budget Total		8,389.1	4,926.7	32.6	3,288.2	28.5	0.0	113.1	0.0	36	0	3
* * * 22SupRPL * * *												
L Sec 59(a), HB 281 Reappropriate Multiple Appropriations to the Alaska Housing Capital Corporation Account.	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Public Assistance Field Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	51,638.2	36,584.3	5.3	14,566.6	477.0	5.0	0.0	0.0	395	0	0
1002 Fed Rcpts (Fed)		29,460.2										
1003 GF/Match (UGF)		18,869.8										
1004 Gen Fund (UGF)		783.9										
1007 I/A Rcpts (Other)		2,378.4										
1108 Stat Desig (Other)		145.9										
FY22 Conference Committee Total		51,638.2	36,584.3	5.3	14,566.6	477.0	5.0	0.0	0.0	395	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Delete Public Assistance Positions Due to Efficiencies	Veto	-858.2	-858.2	0.0	0.0	0.0	0.0	0.0	0.0	-51	0	0
1003 GF/Match (UGF)		-858.2										
FY22 Authorized Total		50,780.0	35,726.1	5.3	14,566.6	477.0	5.0	0.0	0.0	344	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Public Assistance Program Officer (06-8042) to Public Assistance Administration	TrOut	-71.3	-71.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-71.3										
Transfer Public Assistance Analyst 2 (06-8589) to Quality Control to Lead Quality Assurance Team	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-717.8	-5.3	892.8	-169.7	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		50,708.7	34,937.0	0.0	15,459.4	307.3	5.0	0.0	0.0	342	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	98.2	98.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		49.9										
1003 GF/Match (UGF)		46.6										
1004 Gen Fund (UGF)		1.7										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	70.3	70.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.5										
1003 GF/Match (UGF)		30.0										
1007 I/A Rcpts (Other)		2.8										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-1,085.5	-1,085.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-573.5										
1003 GF/Match (UGF)		-474.7										
1004 Gen Fund (UGF)		-2.7										
1007 I/A Rcpts (Other)		-34.6										
FY2023 Salary and Benefit Adjustments	SalAdj	58.2	58.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.6										
1003 GF/Match (UGF)		27.9										
1004 Gen Fund (UGF)		0.7										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		573.5										
1004 Gen Fund (UGF)		-573.5										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Public Assistance Field Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY23 Adjusted Base Total		49,849.9	34,078.2	0.0	15,459.4	307.3	5.0	0.0	0.0	342	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Delete Authority No Longer Needed for Devices	Dec	-215.0	0.0	0.0	-215.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-215.0			-215.0							
FY2023 GGU COLA & HI Increase	SalAdj	713.1	713.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		386.9										
1003 GF/Match (UGF)		297.7										
1007 I/A Rcpts (Other)		28.5										
Gov Amended Plus Total		50,348.0	34,791.3	0.0	15,244.4	307.3	5.0	0.0	0.0	342	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
CC: Add 20 Temp Positions to Support Application Processing (FY23-FY24)	IncT	1,331.9	1,331.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	20
1002 Fed Rcpts (Fed)		679.2										
1003 GF/Match (UGF)		652.7										
FY23 Final Op Budget Total		51,679.9	36,123.2	0.0	15,244.4	307.3	5.0	0.0	0.0	342	0	20
* * * 22SupRPL * * *												
Address Backlog Resulting from Cyberattack	Suppl	1,850.0	1,850.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		1,850.0										
22SupRPL Total		1,850.0	1,850.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Fraud Investigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,412.9	1,651.9	3.2	726.8	31.0	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		1,501.7										
1003 GF/Match (UGF)		911.2										
FY22 Conference Committee Total		2,412.9	1,651.9	3.2	726.8	31.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,412.9	1,651.9	3.2	726.8	31.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-20.0	-3.2	41.6	-18.4	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		2,412.9	1,631.9	0.0	768.4	12.6	0.0	0.0	0.0	14	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1003 GF/Match (UGF)		0.6										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1003 GF/Match (UGF)		1.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-51.7	-51.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-35.2										
1003 GF/Match (UGF)		-16.5										
FY2023 Salary and Benefit Adjustments	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1003 GF/Match (UGF)		0.5										
FY23 Adjusted Base Total		2,368.3	1,587.3	0.0	768.4	12.6	0.0	0.0	0.0	14	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.3										
1003 GF/Match (UGF)		12.3										
Gov Amended Plus Total		2,406.9	1,625.9	0.0	768.4	12.6	0.0	0.0	0.0	14	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		2,406.9	1,625.9	0.0	768.4	12.6	0.0	0.0	0.0	14	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Quality Control

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,579.2	2,145.3	27.0	322.3	74.6	10.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		1,542.9										
1003 GF/Match (UGF)		1,036.3										
FY22 Conference Committee Total		2,579.2	2,145.3	27.0	322.3	74.6	10.0	0.0	0.0	19	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,579.2	2,145.3	27.0	322.3	74.6	10.0	0.0	0.0	19	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Public Assistance Analyst 2 (06-8589) from Public Assistance Field Services to Lead Quality Assurance Team	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Project Assistant (21-3031) to Child Care Benefits for Tribal Liaison	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-18.3	60.5	-32.2	-10.0	0.0	0.0	0	0	0
FY22 Management Plan Total		2,579.2	2,145.3	8.7	382.8	42.4	0.0	0.0	0.0	19	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1003 GF/Match (UGF)		1.6										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.3										
1003 GF/Match (UGF)		2.3										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-68.1	-68.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-42.5										
1003 GF/Match (UGF)		-25.6										
FY2023 Salary and Benefit Adjustments	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1003 GF/Match (UGF)		1.6										
FY23 Adjusted Base Total		2,527.9	2,094.0	8.7	382.8	42.4	0.0	0.0	0.0	19	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	40.5	40.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.6										
1003 GF/Match (UGF)		15.9										
Gov Amended Plus Total		2,568.4	2,134.5	8.7	382.8	42.4	0.0	0.0	0.0	19	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		2,568.4	2,134.5	8.7	382.8	42.4	0.0	0.0	0.0	19	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Work Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	11,784.1	510.0	37.1	9,352.7	35.0	0.0	1,849.3	0.0	4	0	0
1002 Fed Rcpts (Fed)		11,667.8										
1003 GF/Match (UGF)		116.3										
FY22 Conference Committee Total		11,784.1	510.0	37.1	9,352.7	35.0	0.0	1,849.3	0.0	4	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		11,784.1	510.0	37.1	9,352.7	35.0	0.0	1,849.3	0.0	4	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-15.0	-37.1	-220.0	0.0	0.0	272.1	0.0	0	0	0
FY22 Management Plan Total		11,784.1	495.0	0.0	9,132.7	35.0	0.0	2,121.4	0.0	4	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-15.9	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-15.4										
1003 GF/Match (UGF)		-0.5										
FY23 Adjusted Base Total		11,769.5	480.4	0.0	9,132.7	35.0	0.0	2,121.4	0.0	4	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.4										
1003 GF/Match (UGF)		0.4										
Gov Amended Plus Total		11,782.3	493.2	0.0	9,132.7	35.0	0.0	2,121.4	0.0	4	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		11,782.3	493.2	0.0	9,132.7	35.0	0.0	2,121.4	0.0	4	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Women, Infants and Children

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	24,806.1	1,458.4	36.6	1,893.4	14,842.1	0.0	6,575.6	0.0	11	0	0
1002 Fed Rcpts (Fed)		20,842.4										
1003 GF/Match (UGF)		33.0										
1004 Gen Fund (UGF)		533.0										
1108 Stat Desig (Other)		3,397.7										
FY22 Conference Committee Total		24,806.1	1,458.4	36.6	1,893.4	14,842.1	0.0	6,575.6	0.0	11	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L ARPA Nutrition Program for Women, Infants, and Children Food Sec18(g) Ch1 SSSLA2021 P116 L17 (HB69) (FY21-FY22)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L ARPA Nutrition Program for Women, Infants, and Children Admin Sec18(g) Ch1 SSSLA2021 P116 L20 (HB69) (FY21-FY22)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Authorized Total		24,806.1	1,458.4	36.6	1,893.4	14,842.1	0.0	6,575.6	0.0	11	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-75.0	8.3	0.0	0.0	0.0	66.7	0.0	0	0	0
FY22 Management Plan Total		24,806.1	1,383.4	44.9	1,893.4	14,842.1	0.0	6,642.3	0.0	11	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse ARPA Nutrition Program for Women, Infants, and Children Food Sec18(g) Ch1 SSSLA2021 P116 L17 (HB69) (FY21-FY22)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse ARPA Nutrition Program for Women, Infants, and Children Admin Sec18(g) Ch1 SSSLA2021 P116 L20 (HB69) (FY21-FY22)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.6										
1004 Gen Fund (UGF)		0.2										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1004 Gen Fund (UGF)		0.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-44.8	-44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-43.0										
1004 Gen Fund (UGF)		-1.8										
FY2023 Salary and Benefit Adjustments	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1004 Gen Fund (UGF)		0.2										
FY23 Adjusted Base Total		24,773.5	1,350.8	44.9	1,893.4	14,842.1	0.0	6,642.3	0.0	11	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.8										
1004 Gen Fund (UGF)		0.8										

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Women, Infants and Children

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
Gov Amended Plus Total		24,798.1	1,375.4	44.9	1,893.4	14,842.1	0.0	6,642.3	0.0	11	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		24,798.1	1,375.4	44.9	1,893.4	14,842.1	0.0	6,642.3	0.0	11	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior Benefits Payment Program

Allocation: Senior Benefits Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
1004 Gen Fund (UGF)		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
FY22 Conference Committee Total												
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15,000.0										
1271 ARPA Rev R (UGF)		15,000.0										
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Nursing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	31,116.3	22,857.4	511.3	2,483.7	574.4	0.0	4,689.5	0.0	157	2	0
1002 Fed Rcpts (Fed)		6,217.5										
1003 GF/Match (UGF)		24,031.4										
1005 GF/Prgm (DGF)		654.2										
1007 I/A Rcpts (Other)		115.0										
1037 GF/MH (UGF)		98.2										
FY22 Conference Committee Total		31,116.3	22,857.4	511.3	2,483.7	574.4	0.0	4,689.5	0.0	157	2	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Public Health Nursing (HB 69)	Veto	-1,250.0	-1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-1,250.0										
Public Health Nursing (HB 3003)	Inc	1,250.0	1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		1,250.0										
FY22 Authorized Total		31,116.3	22,857.4	511.3	2,483.7	574.4	0.0	4,689.5	0.0	157	2	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer from Women, Children, and Family Health for Administrative Efficiencies	TrIn	98.2	0.0	0.0	61.3	36.9	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		98.2										
Transfer to Women, Children, and Family Health for Administrative Efficiencies	TrOut	-98.2	0.0	0.0	-61.3	-36.9	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-98.2										
Align Authority with Anticipated Expenditures	LIT	0.0	-1,560.5	-2.8	1,863.3	-100.0	0.0	-200.0	0.0	0	0	0
FY22 Management Plan Total		31,116.3	21,296.9	508.5	4,347.0	474.4	0.0	4,489.5	0.0	157	2	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.5										
1003 GF/Match (UGF)		25.2										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	48.1	48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.7										
1003 GF/Match (UGF)		36.4										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-705.0	-705.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-207.1										
1003 GF/Match (UGF)		-497.9										
FY2023 Salary and Benefit Adjustments	SalAdj	32.2	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.3										
1003 GF/Match (UGF)		14.9										
FY23 Adjusted Base Total		30,537.3	20,717.9	508.5	4,347.0	474.4	0.0	4,489.5	0.0	157	2	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	498.4	498.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		126.5										
1003 GF/Match (UGF)		371.9										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Nursing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
Gov Amended Plus Total		31,035.7	21,216.3	508.5	4,347.0	474.4	0.0	4,489.5	0.0	157	2	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Recruitment and Retention Bonuses 1004 Gen Fund (UGF)	Inc	520.0	520.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Final Op Budget Total		31,555.7	21,736.3	508.5	4,347.0	474.4	0.0	4,489.5	0.0	157	2	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Women, Children and Family Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	15,166.1	5,307.1	115.7	8,419.8	146.0	34.0	1,143.5	0.0	41	0	1
1002 Fed Rcpts (Fed)		8,972.9										
1003 GF/Match (UGF)		1,784.0										
1005 GF/Prgm (DGF)		1,776.7										
1007 I/A Rcpts (Other)		1,533.7										
1037 GF/MH (UGF)		830.9										
1092 MHTAAR (Other)		100.0										
1108 Stat Desig (Other)		167.9										
FY22 Conference Committee Total		15,166.1	5,307.1	115.7	8,419.8	146.0	34.0	1,143.5	0.0	41	0	1
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		15,166.1	5,307.1	115.7	8,419.8	146.0	34.0	1,143.5	0.0	41	0	1
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Authority for Administrative Efficiencies	TrIn	1,064.9	155.4	0.0	909.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		1,064.9										
Transfer Authority for Administrative Efficiencies	TrOut	-1,064.9	-155.4	0.0	-909.5	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-1,064.9										
FY22 Management Plan Total		15,166.1	5,307.1	115.7	8,419.8	146.0	34.0	1,143.5	0.0	41	0	1
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse MH Trust: ACEs Data Linkage and Analysis	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-100.0										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.8										
1003 GF/Match (UGF)		3.6										
1005 GF/Prgm (DGF)		0.4										
1037 GF/MH (UGF)		1.4										
1108 Stat Desig (Other)		0.5										
FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.7										
1003 GF/Match (UGF)		0.9										
1005 GF/Prgm (DGF)		0.9										
1007 I/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		1.6										
1108 Stat Desig (Other)		0.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-166.5	-166.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-92.6										
1003 GF/Match (UGF)		-22.4										
1005 GF/Prgm (DGF)		-11.8										

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Women, Children and Family Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) (continued)												
1007 I/A Rcpts (Other)		-14.5										
1037 GF/MH (UGF)		-22.4										
1108 Stat Desig (Other)		-2.8										
FY2023 Salary and Benefit Adjustments	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.4										
1003 GF/Match (UGF)		3.0										
1005 GF/Prgm (DGF)		0.3										
1037 GF/MH (UGF)		0.8										
1108 Stat Desig (Other)		0.4										
Align Authority for Early Childhood Home Visiting Program Grant	LIT	0.0	0.0	0.0	-1,620.3	0.0	0.0	1,620.3	0.0	0	0	0
FY23 Adjusted Base Total		14,944.0	5,185.0	115.7	6,699.5	146.0	34.0	2,763.8	0.0	41	0	1
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
MH Trust: ACEs Data Linkage and Analysis	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
FY2023 GGU COLA & HI Increase	SalAdj	97.6	97.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		49.3										
1003 GF/Match (UGF)		1.2										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		13.8										
1037 GF/MH (UGF)		22.1										
1108 Stat Desig (Other)		1.2										
Gov Amended Plus Total		15,141.6	5,282.6	115.7	6,799.5	146.0	34.0	2,763.8	0.0	41	0	1
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		15,141.6	5,282.6	115.7	6,799.5	146.0	34.0	2,763.8	0.0	41	0	1

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Public Health

Allocation: Public Health Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	10,362.0	2,773.4	195.8	4,115.7	1,132.1	0.0	2,145.0	0.0	20	0	1
1002 Fed Rcpts (Fed)		4,049.3										
1003 GF/Match (UGF)		1,641.6										
1007 I/A Rcpts (Other)		1,977.8										
1037 GF/MH (UGF)		342.7										
1108 Stat Desig (Other)		25.8										
1254 MET Fund (DGF)		2,324.8										
FY22 Conference Committee Total		10,362.0	2,773.4	195.8	4,115.7	1,132.1	0.0	2,145.0	0.0	20	0	1
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		10,362.0	2,773.4	195.8	4,115.7	1,132.1	0.0	2,145.0	0.0	20	0	1
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer from Women, Children, and Family Health for Administrative Efficiencies	TrIn	342.7	110.0	8.9	223.8	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		342.7										
Transfer Office of Substance Misuse and Addiction Prevention to Chronic Disease Prevention and Health Promotion	TrOut	-8,194.6	-1,543.0	-180.1	-3,668.0	-658.5	0.0	-2,145.0	0.0	-10	0	-1
1002 Fed Rcpts (Fed)		-3,345.3										
1003 GF/Match (UGF)		-546.7										
1007 I/A Rcpts (Other)		-1,977.8										
1254 MET Fund (DGF)		-2,324.8										
Transfer to Women, Children, and Family Health for Administrative Efficiencies	TrOut	-342.7	0.0	0.0	0.0	-342.7	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-342.7										
FY22 Management Plan Total		2,167.4	1,340.4	24.6	671.5	130.9	0.0	0.0	0.0	10	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1003 GF/Match (UGF)		1.7										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1003 GF/Match (UGF)		4.8										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 GF/Match (UGF)		1.4										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-44.2	-44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.6										
1003 GF/Match (UGF)		-37.6										
FY2023 Salary and Benefit Adjustments	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health

Allocation: Public Health Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Salary and Benefit Adjustments (continued)												
1003 GF/Match (UGF)		4.0										
Align Authority with Anticipated Expenditures	LIT	0.0	43.2	0.0	-43.2	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		2,137.1	1,353.3	24.6	628.3	130.9	0.0	0.0	0.0	10	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1003 GF/Match (UGF)		14.1										
Gov Amended Plus Total		2,153.7	1,369.9	24.6	628.3	130.9	0.0	0.0	0.0	10	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Public Health Specialist to Support Dementia Programs	Inc	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1003 GF/Match (UGF)		120.0										
Transfer Funding and Position Supporting Dementia Programs to Chronic Disease Prevention and Health Promotion	TrOut	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1003 GF/Match (UGF)		-120.0										
FY23 Final Op Budget Total		2,153.7	1,369.9	24.6	628.3	130.9	0.0	0.0	0.0	10	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Emergency Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	13,205.7	3,216.7	172.8	7,143.6	614.5	307.0	1,751.1	0.0	23	0	1
1002 Fed Rcpts (Fed)		6,970.9										
1003 GF/Match (UGF)		1,611.2										
1005 GF/Prgm (DGF)		755.8										
1007 I/A Rcpts (Other)		150.4										
1037 GF/MH (UGF)		699.0										
1061 CIP Rcpts (Other)		63.4										
1092 MHTAAR (Other)		275.6										
1108 Stat Desig (Other)		2,679.4										
L FY22 Conference Committee	LangCC	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
1269 CSLFRF (Fed)		20,000.0										
FY22 Conference Committee Total		33,205.7	3,216.7	172.8	7,143.6	614.5	307.0	1,751.1	20,000.0	23	0	1
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L Align Authority for Miscellaneous Allocation	LIT	0.0	3,000.0	35.0	16,015.0	550.0	100.0	300.0	-20,000.0	0	0	0
MH Trust: DHSS Comprehensive Program Planning Coordinator	Veto	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-75.0										
L CARES Respond to and Mitigate the Risk of COVID-19 Sec60(c) Ch1	CarryFwd	110,318.9	0.0	0.0	0.0	0.0	0.0	110,318.9	0.0	0	0	0
SSSLA2021 P142 L23 (HB69) Reappropriation												
1265 COVID Fed (Fed)		110,318.9										
L CRRSA COVID-19 Testing Sec18(c) Ch1 SSSLA2021 P115 L1 (HB69)	CarryFwd	41,083.9	0.0	0.0	0.0	0.0	0.0	41,083.9	0.0	0	0	0
(FY21-FY22)												
1265 COVID Fed (Fed)		41,083.9										
L CRRSA COVID-19 Vaccination Activities Sec18(c) Ch1 SSSLA2021	CarryFwd	6,610.1	0.0	0.0	0.0	0.0	0.0	6,610.1	0.0	0	0	0
P115 L4 (HB69) (FY21-FY22)												
1265 COVID Fed (Fed)		6,610.1										
L ARPA Family Violence and Child Abuse Prevention Sec18(e) Ch1	CarryFwd	291.0	0.0	0.0	0.0	0.0	0.0	291.0	0.0	0	0	0
SSSLA2021 P115 L25 (HB69) (FY21-FY24)												
1265 COVID Fed (Fed)		291.0										
L ARPA COVID-19 Testing Sec18(e) Ch1 SSSLA2021 P116 L3 (HB69)	CarryFwd	21,350.9	0.0	0.0	0.0	0.0	0.0	21,350.9	0.0	0	0	0
(FY21-FY24)												
1265 COVID Fed (Fed)		21,350.9										
L ARPA COVID-19 Vaccination Activities Sec18(e) Ch1 SSSLA2021	CarryFwd	31,956.1	0.0	0.0	0.0	0.0	0.0	31,956.1	0.0	0	0	0
P116 L5 (HB69) (FY21-FY24)												
1265 COVID Fed (Fed)		31,956.1										
L Federal Relief Detection & Mitigation of COVID in Confinement	MultiYr	1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0
Facilities (FY22-FY24)												
1265 COVID Fed (Fed)		1,600.0										
L Federal Funding to Respond to and Mitigate COVID-19 (FY22-FY25)	MultiYr	50,222.5	0.0	0.0	0.0	0.0	0.0	50,222.5	0.0	0	0	0
1265 COVID Fed (Fed)		50,222.5										
FY22 Authorized Total		296,564.1	6,141.7	207.8	23,158.6	1,164.5	407.0	265,484.5	0.0	23	0	1
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer from Women, Children, and Family Health for Administrative	TrIn	624.0	492.0	4.5	127.5	0.0	0.0	0.0	0.0	0	0	0
Efficiencies												

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Emergency Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Authorized to FY22 Management Plan * * * (continued)												
Transfer from Women, Children, and Family Health for Administrative Efficiencies (continued)												
1003 GF/Match (UGF)		624.0										
Transfer to Women, Children, and Family Health for Administrative Efficiencies	TrOut	-624.0	-475.0	0.0	-149.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-624.0										
FY22 Management Plan Total		296,564.1	6,158.7	212.3	23,137.1	1,164.5	407.0	265,484.5	0.0	23	0	1
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse ARPA CSLFRF Appropriation for Health and COVID-19 Response	OTI	-20,000.0	-3,000.0	-35.0	-16,015.0	-550.0	-100.0	-300.0	0.0	0	0	0
1269 CSLFRF (Fed)		-20,000.0										
L Reverse: CARES Respond to and Mitigate the Risk of COVID-19 Sec60(c) Ch1 SSSLA2021 P142 L23 (HB69) Reappropriation	OTI	-110,318.9	0.0	0.0	0.0	0.0	0.0	-110,318.9	0.0	0	0	0
1265 COVID Fed (Fed)		-110,318.9										
L Reverse CRRSA COVID-19 Testing Sec18(c) Ch1 SSSLA2021 P115 L1 (HB69) (FY21-FY22)	OTI	-41,083.9	0.0	0.0	0.0	0.0	0.0	-41,083.9	0.0	0	0	0
1265 COVID Fed (Fed)		-41,083.9										
L Reverse CRRSA COVID-19 Vaccination Activities Sec18(c) Ch1 SSSLA2021 P115 L4 (HB69) (FY21-FY22)	OTI	-6,610.1	0.0	0.0	0.0	0.0	0.0	-6,610.1	0.0	0	0	0
1265 COVID Fed (Fed)		-6,610.1										
L Reverse ARPA Family Violence and Child Abuse Prevention Sec18(e) Ch1 SSSLA2021 P115 L25 (HB69) (FY21-FY24)	OTI	-291.0	0.0	0.0	0.0	0.0	0.0	-291.0	0.0	0	0	0
1265 COVID Fed (Fed)		-291.0										
L ARPA Family Violence and Child Abuse Prevention Sec18(e) Ch1 SSSLA2021 P115 L25 (HB69) (FY21-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reverse ARPA COVID-19 Testing Sec18(e) Ch1 SSSLA2021 P116 L3 (HB69) (FY21-FY24)	OTI	-21,350.9	0.0	0.0	0.0	0.0	0.0	-21,350.9	0.0	0	0	0
1265 COVID Fed (Fed)		-21,350.9										
L ARPA COVID-19 Testing Sec18(e) Ch1 SSSLA2021 P116 L3 (HB69) (FY21-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reverse ARPA COVID-19 Vaccination Activities Sec18(e) Ch1 SSSLA2021 P116 L5 (HB69) (FY21-FY24)	OTI	-31,956.1	0.0	0.0	0.0	0.0	0.0	-31,956.1	0.0	0	0	0
1265 COVID Fed (Fed)		-31,956.1										
L ARPA COVID-19 Vaccination Activities Sec18(e) Ch1 SSSLA2021 P116 L5 (HB69) (FY21-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reverse Federal Relief Detection & Mitigation of COVID in Confinement Facilities (FY22-FY24)	OTI	-1,600.0	0.0	0.0	0.0	0.0	0.0	-1,600.0	0.0	0	0	0
1265 COVID Fed (Fed)		-1,600.0										
L Federal Relief Detection & Mitigation of COVID in Confinement Facilities (FY22-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Emergency Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
L Reverse Federal Funding to Respond to and Mitigate COVID-19 (FY22-FY25)	OTI	-50,222.5	0.0	0.0	0.0	0.0	0.0	-50,222.5	0.0	0	0	0
1265 COVID Fed (Fed)		-50,222.5										
L Federal Funding to Respond to and Mitigate COVID-19 (FY22-FY25)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
Fourth Year of Medical Provider Incentives and Loan Repayment (Ch15 SLA2019 (SB93))	FisNot22	697.1	33.2	0.0	663.9	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		697.1										
Reverse MH Trust: Providing Support for Service to Health Care Practitioners (SHARP)	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-200.0										
Reverse MH Trust: DHSS Comprehensive Program Planning Coordinator	OTI	-75.6	-75.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-75.6										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.3										
1003 GF/Match (UGF)		2.8										
1007 I/A Rcpts (Other)		0.3										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
1003 GF/Match (UGF)		1.6										
1005 GF/Prgm (DGF)		0.2										
1061 CIP Rcpts (Other)		0.2										
1092 MHTAAR (Other)		0.2										
1108 Stat Desig (Other)		0.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-64.5										
1003 GF/Match (UGF)		-26.9										
1005 GF/Prgm (DGF)		-3.1										
1007 I/A Rcpts (Other)		-0.9										
1061 CIP Rcpts (Other)		-1.9										
1108 Stat Desig (Other)		-2.7										
FY2023 Salary and Benefit Adjustments	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.9										
1003 GF/Match (UGF)		2.2										
1007 I/A Rcpts (Other)		0.2										
Add Full-Time Health Program Manager 3 (06-#388) to Support Alaska's Comprehensive Integrated Mental Health Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Vacant Non-Permanent Program Coordinator 2 (06-N21008)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority with Anticipated Expenditures	LIT	0.0	47.0	0.0	-47.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Emergency Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
MH Trust: Providing Support for Service to Health Care Practitioners (SHARP) (FY18-FY24)	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
MH Trust: DHSS Comprehensive Program Planning Coordinator (FY21-FY28)	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
FY23 Adjusted Base Total		13,754.5	3,165.6	177.3	7,739.0	614.5	307.0	1,751.1	0.0	24	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		0.6										
MH Trust: DHSS Comprehensive Program Planning Coordinator (FY22-FY28)	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		75.0										
L Reappropriate ARPA Family Violence & Child Abuse Prevention Sec18(e) Ch1 SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reappropriate ARPA COVID-19 Testing Sec18(e) Ch1 SSSLA2021 P116 L3 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reappropriate ARPA COVID-19 Vaccination Activities Sec18(e) Ch1 SSSLA2021 P116 L5 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reappropriate CARES Respond to and Mitigate COVID Sec60(c) Ch1 SSSLA2021 P142 L23 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reappropriate Federal Detection & Mitigation of COVID Confinement Facilities (HB 3003) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reappropriate Federal Funding to Respond to and Mitigate COVID-19 (HB 3003) from DHSS to DOH (FY23-FY25)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
FY2023 GGU COLA & HI Increase	SalAdj	59.8	59.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.6										
1003 GF/Match (UGF)		17.7										
1005 GF/Prgm (DGF)		2.6										
1061 CIP Rcpts (Other)		1.6										
1092 MHTAAR (Other)		1.6										
1108 Stat Desig (Other)		2.7										
Gov Amended Plus Total		13,889.9	3,301.0	177.3	7,739.0	614.5	307.0	1,751.1	0.0	24	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		0.6										
L Reappropriate ARPA Family Violence & Child Abuse Prevention Sec18(e) Ch1 SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Emergency Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * (continued)												
Reappropriate ARPA Family Violence & Child Abuse Prevention Sec18(e) Ch1 SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24) (continued)												
4265 COVID Fed (Fed)		0.0										
L Reappropriate ARPA COVID 19 Testing Sec18(e) Ch1 SSSLA2021 P116 L3 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4265 COVID Fed (Fed)		0.0										
L Reappropriate ARPA COVID 19 Vaccination Activities Sec18(e) Ch1 SSSLA2021 P116 L5 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4265 COVID Fed (Fed)		0.0										
L Reappropriate CARES Respond to and Mitigate COVID Sec60(e) Ch1 SSSLA2021 P142 L23 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4265 COVID Fed (Fed)		0.0										
L Reappropriate Federal Detection & Mitigation of COVID Confinement Facilities (HB 3003) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4265 COVID Fed (Fed)		0.0										
L Reappropriate Federal Funding to Respond to and Mitigate COVID-19 (HB 3003) from DHSS to DOH (FY23-FY25)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4265 COVID Fed (Fed)		0.0										
L Sec 67(b)(c)(h)(n)(o)(t), HB 281 Multiple Appropriations from Alaska Housing Capital Corporation Account (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		0.0										
L Sec 67(x), HB 281 Increased and Extended CSLFRF Funding through Alaska Housing Capital Corporation Account (FY23-FY25)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		0.0										
L Sec 67(v), HB 281 Federal Funding to Respond to and Mitigate COVID-19 NTE \$50,222.5 (FY23-FY25)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		0.0										
FY23 Final Op Budget Total		13,889.3	3,300.4	177.3	7,739.0	614.5	307.0	1,751.1	0.0	24	0	0
* * * 22SupRPL * * *												
L Sec 23(b), HB 281 Increase and Extend ARPA CSLFRF Appropriation for COVID-19 Health Response (FY22-FY25)	MultiYr	20,000.0	0.0	0.0	20,000.0	0.0	0.0	0.0	0.0	0	0	0
1269 CSLFRF (Fed)		20,000.0										
L Sec 23(a), HB 281 Coronavirus Relief Fund FY2021 Grants	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Sec 59(a)-(b), HB 281 Reappropriate Multiple Appropriations to the Alaska Housing Capital Corporation Account.	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22SupRPL Total		20,000.0	0.0	0.0	20,000.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	17,590.1	4,371.2	69.1	9,025.5	114.1	0.0	4,010.2	0.0	34	0	0
1002 Fed Rcpts (Fed)		6,680.3										
1003 GF/Match (UGF)		2,025.2										
1007 I/A Rcpts (Other)		342.7										
1037 GF/MH (UGF)		45.0										
1061 CIP Rcpts (Other)		39.0										
1092 MHTAAR (Other)		45.0										
1108 Stat Desig (Other)		310.1										
1168 Tob ED/CES (DGF)		8,102.8										
FY22 Conference Committee Total		17,590.1	4,371.2	69.1	9,025.5	114.1	0.0	4,010.2	0.0	34	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
MH Trust: Beneficiary Mental Health Status Data Collection	Veto	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-45.0										
FY22 Authorized Total		17,545.1	4,326.2	69.1	9,025.5	114.1	0.0	4,010.2	0.0	34	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Office of Substance Misuse and Addiction Prevention from Public Health Administrative Services	TrIn	8,194.6	1,411.5	127.1	3,427.3	1,083.7	0.0	2,145.0	0.0	10	0	1
1002 Fed Rcpts (Fed)		3,345.3										
1003 GF/Match (UGF)		546.7										
1007 I/A Rcpts (Other)		1,977.8										
1254 MET Fund (DGF)		2,324.8										
Align Authority with Anticipated Expenditures	LIT	0.0	-45.4	1.5	43.9	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		25,739.7	5,692.3	197.7	12,496.7	1,197.8	0.0	6,155.2	0.0	44	0	1
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse MH Trust: Beneficiary Mental Health Status Data Collection	OTI	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-45.0										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.2										
1003 GF/Match (UGF)		8.7										
1168 Tob ED/CES (DGF)		1.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.5										
1003 GF/Match (UGF)		2.7										
1007 I/A Rcpts (Other)		0.4										
1108 Stat Desig (Other)		0.1										
1168 Tob ED/CES (DGF)		0.6										
1254 MET Fund (DGF)		0.5										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-184.0	-184.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) (continued)												
1002 Fed Rcpts (Fed)		-105.0										
1003 GF/Match (UGF)		-57.5										
1007 I/A Rcpts (Other)		-4.0										
1108 Stat Desig (Other)		-0.9										
1168 Tob ED/CES (DGF)		-10.1										
1254 MET Fund (DGF)		-6.5										
FY2023 Salary and Benefit Adjustments	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.5										
1003 GF/Match (UGF)		6.3										
1168 Tob ED/CES (DGF)		0.8										
Align Authority with Anticipated Expenditures	LIT	0.0	83.4	0.0	-83.4	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)	IncT	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		45.0										
FY23 Adjusted Base Total		25,605.1	5,596.1	197.7	12,458.3	1,197.8	0.0	6,155.2	0.0	44	0	1
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)	IncT	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		45.0										
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,672.8										
1168 Tob ED/CES (DGF)		-2,672.8										
MH Trust: Open Beds	IncT	285.0	0.0	0.0	285.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		285.0										
FY2023 GGU COLA & HI Increase	SalAdj	102.2	102.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		57.5										
1003 GF/Match (UGF)		40.1										
1007 I/A Rcpts (Other)		3.8										
1108 Stat Desig (Other)		0.8										
Gov Amended Plus Total		26,037.3	5,698.3	197.7	12,788.3	1,197.8	0.0	6,155.2	0.0	44	0	1
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Increase MET Funding for Public Health Prevention Programs	Inc	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1254 MET Fund (DGF)		750.0										
Transfer Funding and Position Supporting Dementia Programs from Public Health Administrative Services	TrIn	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1003 GF/Match (UGF)		120.0										
Ch. 70, SLA 2022 (HB 308) DEMENTIA AWARENESS & HEALTHCARE CAPACITY	FisNot	284.5	0.0	2.5	280.0	2.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		284.5										

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * (continued)												
FY23 Final Op Budget Total		27,191.8	5,818.3	200.2	13,068.3	1,199.8	0.0	6,905.2	0.0	45	0	1
* * * FY23 Enacted Bills * * *												
Ch. 70, SLA 2022 (HB 308) DEMENTIA AWARENESS & HEALTHCARE CAPACITY 1003 GF/Match (UGF) 284.5	FisNot	284.5	0.0	2.5	280.0	2.0	0.0	0.0	0.0	0	0	0
FY23 Enacted Bills Total		284.5	0.0	2.5	280.0	2.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Epidemiology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	16,716.6	8,394.9	202.9	4,586.5	1,411.7	65.0	2,055.6	0.0	60	0	3
1002 Fed Rcpts (Fed)		11,381.7										
1003 GF/Match (UGF)		2,107.2										
1005 GF/Prgm (DGF)		252.6										
1007 I/A Rcpts (Other)		293.2										
1061 CIP Rcpts (Other)		87.9										
1108 Stat Desig (Other)		2,594.0										
FY22 Conference Committee Total		16,716.6	8,394.9	202.9	4,586.5	1,411.7	65.0	2,055.6	0.0	60	0	3
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L PPPHCEA Building Epidemiology and Laboratory Capacity Sec18(f) Ch1 SSSLA2021 P116 L8 (HB69) (FY21-FY22)	CarryFwd	53,981.5	0.0	0.0	0.0	0.0	0.0	53,981.5	0.0	0	0	0
1265 COVID Fed (Fed)		53,981.5										
L CARES Prescription Drug Monitoring Program Sec18(h) Ch1 SSSLA2021 P116 L29 (HB69) (FY21-FY22)	CarryFwd	960.0	0.0	0.0	0.0	0.0	0.0	960.0	0.0	0	0	0
1265 COVID Fed (Fed)		960.0										
L CARES Building Epidemiology and Laboratory Capacity Sec18(h) Ch1 SSSLA2021 P116 L30 (HB69) (FY21-FY22)	CarryFwd	2,235.9	0.0	0.0	0.0	0.0	0.0	2,235.9	0.0	0	0	0
1265 COVID Fed (Fed)		2,235.9										
FY22 Authorized Total		73,894.0	8,394.9	202.9	4,586.5	1,411.7	65.0	59,233.0	0.0	60	0	3
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Add Disease Intervention Specialist I (06-N21377) for Syphilis and HIV Response	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Health Program Associate (06-N22001) to Process Viral Hepatitis Data	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Epidemiology Specialist 2 (06-22002) for Violent Death and Drug Overdose Reporting Systems	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority to Support Non-Permanent Positions for Response to Syphilis, Hepatitis, and Violent Death Reporting	LIT	0.0	123.0	-13.0	-74.9	0.0	-35.1	0.0	0.0	0	0	0
FY22 Management Plan Total		73,894.0	8,517.9	189.9	4,511.6	1,411.7	29.9	59,233.0	0.0	60	0	6
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse PPPHCEA Building Epidemiology and Laboratory Capacity Sec18(f) Ch1 SSSLA2021 P116 L8 (HB69) (FY21-FY22)	OTI	-53,981.5	0.0	0.0	0.0	0.0	0.0	-53,981.5	0.0	0	0	0
1265 COVID Fed (Fed)		-53,981.5										
L Reverse CARES Prescription Drug Monitoring Program Sec18(h) Ch1 SSSLA2021 P116 L29 (HB69) (FY21-FY22)	OTI	-960.0	0.0	0.0	0.0	0.0	0.0	-960.0	0.0	0	0	0
1265 COVID Fed (Fed)		-960.0										
L Reverse CARES Building Epidemiology and Laboratory Capacity Sec18(h) Ch1 SSSLA2021 P116 L30 (HB69) (FY21-FY22)	OTI	-2,235.9	0.0	0.0	0.0	0.0	0.0	-2,235.9	0.0	0	0	0
1265 COVID Fed (Fed)		-2,235.9										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Epidemiology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes (continued)												
1002 Fed Rcpts (Fed)		5.7										
1003 GF/Match (UGF)		3.5										
1108 Stat Desig (Other)		0.1										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.7										
1003 GF/Match (UGF)		2.6										
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		0.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.9										
1003 GF/Match (UGF)		1.7										
1108 Stat Desig (Other)		1.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-261.6	-261.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-218.1										
1003 GF/Match (UGF)		-38.2										
1005 GF/Prgm (DGF)		-1.2										
1007 I/A Rcpts (Other)		-0.2										
1108 Stat Desig (Other)		-3.9										
FY2023 Salary and Benefit Adjustments	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.1										
1003 GF/Match (UGF)		1.4										
1005 GF/Prgm (DGF)		0.3										
1007 I/A Rcpts (Other)		0.1										
FY23 Adjusted Base Total		16,521.8	8,323.1	189.9	4,511.6	1,411.7	29.9	2,055.6	0.0	60	0	6
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
L Reappropriate PPPHCEA Building Epidemiology and Lab Capacity Sec18(f) Ch1 SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reappropriate CARES Prescription Drug Monitoring Program Sec18(h) Ch1 SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reappropriate CARES Bldg Epidemiology and Lab Capacity Sec18(h) Ch1 SSSLA2021 P116 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 GGU COLA & HI Increase	SalAdj	150.5	150.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		123.7										
1003 GF/Match (UGF)		17.0										
1108 Stat Desig (Other)		9.8										
Gov Amended Plus Total		16,672.3	8,473.6	189.9	4,511.6	1,411.7	29.9	2,055.6	0.0	60	0	6

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Epidemiology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
L Reappropriate PPPHCEA Building Epidemiology and Lab Capacity Sec18(f) Ch1 SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4265 COVID Fed (Fed)		0.0										
L Reappropriate CARES Prescription Drug Monitoring Program Sec18(h) Ch1 SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4265 COVID Fed (Fed)		0.0										
L Reappropriate CARES Bldg Epidemiology and Lab Capacity Sec18(h) Ch1 SSSLA2021 P116 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Sec 67(p)(q)(r)(u), HB 281 Multiple Appropriations from the Alaska Housing Capital Corporation Account (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		0.0										
FY23 Final Op Budget Total		16,672.3	8,473.6	189.9	4,511.6	1,411.7	29.9	2,055.6	0.0	60	0	6
* * * 22SupRPL * * *												
L Sec 59(a), HB 281 Reappropriate Multiple Appropriations to the Alaska Housing Capital Corporation Account.	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Bureau of Vital Statistics

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	5,965.7	3,448.8	36.0	2,289.4	181.5	10.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		1,766.6										
1003 GF/Match (UGF)		261.0										
1004 Gen Fund (UGF)		25.6										
1005 GF/Prgm (DGF)		3,525.5										
1007 I/A Rcpts (Other)		344.7										
1092 MHTAAR (Other)		42.3										
FY22 Conference Committee Total		5,965.7	3,448.8	36.0	2,289.4	181.5	10.0	0.0	0.0	33	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		5,965.7	3,448.8	36.0	2,289.4	181.5	10.0	0.0	0.0	33	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-45.1	-1.6	46.7	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		5,965.7	3,403.7	34.4	2,336.1	181.5	10.0	0.0	0.0	33	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse MH Trust: Cont. - Scorecard Update	OTI	-42.3	-42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-42.3										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1003 GF/Match (UGF)		0.8										
1004 Gen Fund (UGF)		0.1										
1005 GF/Prgm (DGF)		13.3										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1003 GF/Match (UGF)		0.3										
1005 GF/Prgm (DGF)		3.1										
1007 I/A Rcpts (Other)		0.2										
1092 MHTAAR (Other)		0.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-106.6	-106.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-31.6										
1003 GF/Match (UGF)		-5.9										
1004 Gen Fund (UGF)		-0.5										
1005 GF/Prgm (DGF)		-64.7										
1007 I/A Rcpts (Other)		-2.6										
1092 MHTAAR (Other)		-1.3										
FY2023 Salary and Benefit Adjustments	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
1003 GF/Match (UGF)		0.6										
1005 GF/Prgm (DGF)		7.3										
MH Trust: Cont. - Scorecard Update (FY18-FY28)	IncT	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		40.0										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Bureau of Vital Statistics**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY23 Adjusted Base Total		5,891.1	3,329.1	34.4	2,336.1	181.5	10.0	0.0	0.0	33	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Inc	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		2.3										
FY2023 GGU COLA & HI Increase	SalAdj	56.9	56.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.1										
1005 GF/Prgm (DGF)		35.7										
1007 I/A Rcpts (Other)		2.1										
Gov Amended Plus Total		5,950.3	3,388.3	34.4	2,336.1	181.5	10.0	0.0	0.0	33	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Inc	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		2.3										
FY23 Final Op Budget Total		5,948.0	3,386.0	34.4	2,336.1	181.5	10.0	0.0	0.0	33	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health

Allocation: Emergency Medical Services Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		501.3										
1003 GF/Match (UGF)		2,632.4										
FY22 Conference Committee Total		3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: State Medical Examiner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	3,551.3	2,540.9	19.0	891.4	100.0	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		68.6										
1004 Gen Fund (UGF)		3,387.7										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		75.0										
FY22 Conference Committee Total		3,551.3	2,540.9	19.0	891.4	100.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		3,551.3	2,540.9	19.0	891.4	100.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-50.2	0.1	50.1	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		3,551.3	2,490.7	19.1	941.5	100.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-81.1	-81.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-81.1										
FY2023 Salary and Benefit Adjustments	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
FY23 Adjusted Base Total		3,489.4	2,428.8	19.1	941.5	100.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.8										
Gov Amended Plus Total		3,520.2	2,459.6	19.1	941.5	100.0	0.0	0.0	0.0	19	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		3,520.2	2,459.6	19.1	941.5	100.0	0.0	0.0	0.0	19	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Public Health Laboratories

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	9,075.4	4,737.3	108.8	2,594.1	1,510.2	125.0	0.0	0.0	39	0	0
1002 Fed Rcpts (Fed)		3,029.3										
1003 GF/Match (UGF)		4,458.2										
1005 GF/Prgm (DGF)		812.7										
1007 I/A Rcpts (Other)		415.6										
1061 CIP Rcpts (Other)		359.6										
FY22 Conference Committee Total		9,075.4	4,737.3	108.8	2,594.1	1,510.2	125.0	0.0	0.0	39	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		9,075.4	4,737.3	108.8	2,594.1	1,510.2	125.0	0.0	0.0	39	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-33.4	-2.4	35.8	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		9,075.4	4,703.9	106.4	2,629.9	1,510.2	125.0	0.0	0.0	39	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.1										
1003 GF/Match (UGF)		11.3										
1005 GF/Prgm (DGF)		1.2										
1061 CIP Rcpts (Other)		0.6										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		0.6										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
1003 GF/Match (UGF)		4.1										
1061 CIP Rcpts (Other)		0.3										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-151.3	-151.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-56.5										
1003 GF/Match (UGF)		-85.6										
1005 GF/Prgm (DGF)		-3.5										
1061 CIP Rcpts (Other)		-5.7										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		6.4										
FY2023 Salary and Benefit Adjustments	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.6										
1003 GF/Match (UGF)		7.6										
1005 GF/Prgm (DGF)		0.9										
1061 CIP Rcpts (Other)		0.5										
FY23 Adjusted Base Total		8,971.5	4,600.0	106.4	2,629.9	1,510.2	125.0	0.0	0.0	39	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Public Health Laboratories

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 Salary and Benefit Adjustment	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		6.6										
FY2023 GGU COLA & HI Increase	SalAdj	77.5	77.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		32.3										
1003 GF/Match (UGF)		41.9										
1005 GF/Prgm (DGF)		0.2										
1061 CIP Rcpts (Other)		3.1										
Gov Amended Plus Total		9,055.6	4,684.1	106.4	2,629.9	1,510.2	125.0	0.0	0.0	39	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Ch. 56, SLA 2022 (SB 173) DENTIST SPEC. LICENSE/RADIOLOGIC EQUIP	FisNot	193.2	118.2	0.0	51.0	4.0	20.0	0.0	0.0	1	1	0
1003 GF/Match (UGF)		193.2										
FY23 Final Op Budget Total		9,248.8	4,802.3	106.4	2,680.9	1,514.2	145.0	0.0	0.0	40	1	0
		* * * FY23 Enacted Bills * * *										
Ch. 56, SLA 2022 (SB 173) DENTIST SPEC. LICENSE/RADIOLOGIC EQUIP	FisNot	193.2	118.2	0.0	51.0	4.0	20.0	0.0	0.0	1	1	0
1003 GF/Match (UGF)		193.2										
FY23 Enacted Bills Total		193.2	118.2	0.0	51.0	4.0	20.0	0.0	0.0	1	1	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Community Based Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	20,221.5	0.0	0.0	425.0	0.0	0.0	19,796.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,495.4										
1003 GF/Match (UGF)		10,029.0										
1004 Gen Fund (UGF)		615.0										
1007 I/A Rcpts (Other)		651.5										
1037 GF/MH (UGF)		1,130.6										
1092 MHTAAR (Other)		300.0										
FY22 Conference Committee Total		20,221.5	0.0	0.0	425.0	0.0	0.0	19,796.5	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L ARPA Senior and Disabilities Services Community-Based Grants Sec18(e) Ch1 SSSLA2021 P115 L29 (HB69) (FY21-FY24)	CarryFwd	7,045.0	0.0	0.0	0.0	0.0	0.0	7,045.0	0.0	0	0	0
1265 COVID Fed (Fed)		7,045.0										
L Federal Funding to Support Seniors and the Disabled During COVID-19 (FY22-FY24)	MultiYr	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1265 COVID Fed (Fed)		5,000.0										
MH Trust: Maintain Aging and Disability Resource Centers	Veto	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1037 GF/MH (UGF)		-250.0										
FY22 Authorized Total		32,016.5	0.0	0.0	425.0	0.0	0.0	31,591.5	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		32,016.5	0.0	0.0	425.0	0.0	0.0	31,591.5	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse ARPA Senior and Disabilities Services Community-Based Grants Sec18(e) Ch1 SSSLA2021 P115 L29 (HB69) (FY21-FY24)	OTI	-7,045.0	0.0	0.0	0.0	0.0	0.0	-7,045.0	0.0	0	0	0
1265 COVID Fed (Fed)		-7,045.0										
L ARPA Senior and Disabilities Services Community-Based Grants Sec18(e) Ch1 SSSLA2021 P115 L29 (HB69) (FY21-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reverse Federal Funding to Support Seniors and the Disabled During COVID-19 (FY22-FY24)	OTI	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
1265 COVID Fed (Fed)		-5,000.0										
L Federal Funding to Support Seniors and the Disabled During COVID-19 (FY22-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
Reverse MH Trust: Maintain Aging and Disability Resource Centers	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR (Other)		-300.0										
MH Trust: Maintain Aging and Disability Resource Centers (FY15-FY26)	IncT	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR (Other)		300.0										
FY23 Adjusted Base Total		19,971.5	0.0	0.0	425.0	0.0	0.0	19,546.5	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)	IncT	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH (UGF)		250.0										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Community Based Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
L Reappropriate ARPA SDS Community-Based Grants Sec18(e) Ch1 SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24) 1265 COVID Fed (Fed) 0.0	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reappropriate Federal Funding to Support Seniors and the Disabled During COVID-19 (HB 3003) from DHSS to DOH (FY22-FY24) 1213 AHCC (UGF) 0.0	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amended Plus Total		20,221.5	0.0	0.0	425.0	0.0	0.0	19,796.5	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
L Reappropriate ARPA SDS Community-Based Grants Sec18(e) Ch1 SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24) 1265 COVID Fed (Fed) 0.0	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Funding to Senior and Disabilities Services Grants 1004 Gen Fund (UGF) 1,498.2	Inc	1,498.2	0.0	0.0	0.0	0.0	0.0	1,498.2	0.0	0	0	0
Funding Increase to Grants for Senior and Disabilities Services 1004 Gen Fund (UGF) -1,498.2	Veto	-1,498.2	0.0	0.0	0.0	0.0	0.0	-1,498.2	0.0	0	0	0
L Sec 67(k)(w), HB 281 Multiple Appropriations from the Alaska Housing Capital Corporation Account (FY23-FY24) 1213 AHCC (UGF) 0.0	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Final Op Budget Total		20,221.5	0.0	0.0	425.0	0.0	0.0	19,796.5	0.0	0	0	0
* * * 22SupRPL * * *												
L Sec 59(a), HB 281 Reappropriate Multiple Appropriations to the Alaska Housing Capital Corporation Account.	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Early Intervention/Infant Learning Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	9,283.6	0.0	0.0	0.0	0.0	0.0	9,283.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,859.1										
1037 GF/MH (UGF)		7,424.5										
FY22 Conference Committee Total		9,283.6	0.0	0.0	0.0	0.0	0.0	9,283.6	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		9,283.6	0.0	0.0	0.0	0.0	0.0	9,283.6	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		9,283.6	0.0	0.0	0.0	0.0	0.0	9,283.6	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		9,283.6	0.0	0.0	0.0	0.0	0.0	9,283.6	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
MH Trust: Intensive At-Risk Early Intervention Services	IncT	460.0	0.0	0.0	0.0	0.0	0.0	460.0	0.0	0	0	0
1092 MHTAAR (Other)		460.0										
Gov Amended Plus Total		9,743.6	0.0	0.0	0.0	0.0	0.0	9,743.6	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		9,743.6	0.0	0.0	0.0	0.0	0.0	9,743.6	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	25,517.9	20,112.5	391.2	4,495.7	186.0	332.5	0.0	0.0	163	0	8
1002 Fed Rcpts (Fed)		12,686.8										
1003 GF/Match (UGF)		9,992.0										
1007 I/A Rcpts (Other)		897.8										
1037 GF/MH (UGF)		1,610.9										
1092 MHTAAR (Other)		330.4										
FY22 Conference Committee Total		25,517.9	20,112.5	391.2	4,495.7	186.0	332.5	0.0	0.0	163	0	8
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
MH Trust: IT Application/Telehealth Service System Improvements	Veto	-63.0	-4.0	0.0	-59.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-63.0										
FY22 Authorized Total		25,454.9	20,108.5	391.2	4,436.7	186.0	332.5	0.0	0.0	163	0	8
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		25,454.9	20,108.5	391.2	4,436.7	186.0	332.5	0.0	0.0	163	0	8
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse MH Trust: Rural HCBS Coordinator	OTI	-81.0	-48.0	-25.0	-4.0	-4.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-81.0										
Reverse MH Trust: Research and Capacity Improvements: InterRAI	OTI	-55.3	-55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-55.3										
Reverse MH Trust: IT Application/Telehealth Service System Improvements	OTI	-38.1	-38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-38.1										
Reverse MH Trust: Develop Targeted Outcome Data	OTI	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-80.0										
Reverse MH Trust: Adult Protective Services 3 Position	OTI	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-75.0										
Reverse MH Trust: Remaining Amount of FY22 MHTAAR not Included in OTIS	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-1.0										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1003 GF/Match (UGF)		1.0										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	67.7	67.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.4										
1003 GF/Match (UGF)		27.1										
1007 I/A Rcpts (Other)		0.6										
1037 GF/MH (UGF)		6.6										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.3										
1003 GF/Match (UGF)		16.2										
1007 I/A Rcpts (Other)		1.0										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 General Government Unit SBS and Risk Management Rate Changes (continued)												
1037 GF/MH (UGF)		1.0										
1092 MHTAAR (Other)		0.4										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-624.0	-624.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-316.4										
1003 GF/Match (UGF)		-269.3										
1007 I/A Rcpts (Other)		-10.3										
1037 GF/MH (UGF)		-28.0										
FY2023 Salary and Benefit Adjustments	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.3										
1003 GF/Match (UGF)		19.2										
1007 I/A Rcpts (Other)		0.5										
1037 GF/MH (UGF)		4.1										
MH Trust: Rural Home and Community Based Services Coordinator (FY21-FY23)	IncT	81.0	71.0	5.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		81.0										
MH Trust: Develop Targeted Outcome Data (FY18-FY23)	IncT	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
MH Trust: Protective Services Specialist 3 for Institutional Discharge Planning (FY15-FY23)	IncT	75.0	65.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
FY23 Adjusted Base Total		24,891.2	19,557.8	371.2	4,442.7	187.0	332.5	0.0	0.0	163	0	8
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		1.0										
MH Trust: IT Application/Telehealth Service System Improvements	IncT	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		63.0										
MH Trust: Research and Capacity Improvements: InterRAI	IncT	55.3	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		55.3										
FY2023 GGU COLA & HI Increase	SalAdj	383.6	383.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		196.2										
1003 GF/Match (UGF)		163.7										
1007 I/A Rcpts (Other)		9.7										
1037 GF/MH (UGF)		10.9										
1092 MHTAAR (Other)		3.1										
Gov Amended Plus Total		25,394.1	19,997.7	371.2	4,505.7	187.0	332.5	0.0	0.0	163	0	8
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		1.0										
FY23 Final Op Budget Total		25,393.1	19,996.7	371.2	4,505.7	187.0	332.5	0.0	0.0	163	0	8

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services
Allocation: General Relief/Temporary Assisted Living

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
1004 Gen Fund (UGF)		6,401.1										
1037 GF/MH (UGF)		740.3										
FY22 Conference Committee Total		7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Reduce Authority in General Relief/Temporary Assisted Living	Veto	-164.9	0.0	0.0	0.0	0.0	0.0	-164.9	0.0	0	0	0
1004 Gen Fund (UGF)		-164.9										
FY22 Authorized Total		6,976.5	0.0	0.0	0.0	0.0	0.0	6,976.5	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		6,976.5	0.0	0.0	0.0	0.0	0.0	6,976.5	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		6,976.5	0.0	0.0	0.0	0.0	0.0	6,976.5	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		6,976.5	0.0	0.0	0.0	0.0	0.0	6,976.5	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Increase Funding for General Relief / Temporary Assisted Living	Inc	3,418.5	0.0	0.0	0.0	0.0	0.0	3,418.5	0.0	0	0	0
1004 Gen Fund (UGF)		3,418.5										
FY23 Final Op Budget Total		10,395.0	0.0	0.0	0.0	0.0	0.0	10,395.0	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	371.8	294.4	26.7	36.2	14.5	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other) 222.5												
1092 MHTAAR (Other) 149.3												
FY22 Conference Committee Total		371.8	294.4	26.7	36.2	14.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		371.8	294.4	26.7	36.2	14.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	23.6	0.0	-14.1	-9.5	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		371.8	318.0	26.7	22.1	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse MH Trust: Cont. - Alaska Commission on Aging Planner (02-1554)	OTI	-140.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -140.0												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2.0												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 0.4												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -6.1												
1092 MHTAAR (Other) -4.5												
MH Trust: Cont. - Alaska Commission on Aging Staffing and Beneficiary Program Support	IncM	200.0	138.5	1.0	60.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 200.0												
FY23 Adjusted Base Total		423.6	308.3	27.7	82.6	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 3.7												
Gov Amended Plus Total		427.3	312.0	27.7	82.6	5.0	0.0	0.0	0.0	2	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		427.3	312.0	27.7	82.6	5.0	0.0	0.0	0.0	2	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Governor's Council on Disabilities and Special Education

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,837.5	915.4	42.1	836.0	44.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		920.6										
1004 Gen Fund (UGF)		26.4										
1007 I/A Rcpts (Other)		474.5										
1037 GF/MH (UGF)		25.0										
1092 MHTAAR (Other)		391.0										
FY22 Conference Committee Total		1,837.5	915.4	42.1	836.0	44.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,837.5	915.4	42.1	836.0	44.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-47.3	0.0	47.3	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		1,837.5	868.1	42.1	883.3	44.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse MH Trust: GCDSE Joint Staffing	OTI	-184.5	-184.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-184.5										
Reverse MH Trust: Remaining Amount of FY22 MHTAAR not included in OTIs	OTI	-13.0	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-13.0										
Reverse MH Trust: FY2022 Empowerment through Employment Conference	OTI	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-70.0										
Reverse MH Trust: Beneficiary Employment Technical Assistance & Program Coordination	OTI	-123.5	0.0	0.0	-123.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-123.5										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1092 MHTAAR (Other)		0.2										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1007 I/A Rcpts (Other)		0.3										
1092 MHTAAR (Other)		0.5										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-28.0	-28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-16.8										
1007 I/A Rcpts (Other)		-4.1										
1092 MHTAAR (Other)		-7.1										
FY2023 Salary and Benefit Adjustments	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Governor's Council on Disabilities and Special Education

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Salary and Benefit Adjustments (continued)												
1092 MHTAAR (Other) 0.1												
Align Authority with Anticipated Expenditures	LIT	0.0	-129.4	0.0	129.4	0.0	0.0	0.0	0.0	0	0	0
MH Trust: GCDSE Joint Staffing	IncM	184.5	169.4	0.0	11.1	4.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 184.5												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 16.8												
1004 Gen Fund (UGF) -26.4												
1007 I/A Rcpts (Other) 4.1												
1092 MHTAAR (Other) 5.5												
FY23 Adjusted Base Total		1,609.7	689.3	42.1	830.3	48.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Inc	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 13.0												
MH Trust: Beneficiary Employment Technical Assistance and Program Coordination	IncT	123.5	90.0	0.0	33.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 123.5												
MH Trust: Governor's Council on Disabilities and Special Education	IncM	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 50.0												
FY2023 GGU COLA & HI Increase	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6.1												
1007 I/A Rcpts (Other) 3.2												
1092 MHTAAR (Other) 5.4												
Gov Amended Plus Total		1,810.9	857.0	42.1	863.8	48.0	0.0	0.0	0.0	7	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Inc	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1092 MHTAAR (Other) 13.0												
FY23 Final Op Budget Total		1,797.9	844.0	42.1	863.8	48.0	0.0	0.0	0.0	7	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Public Affairs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,815.6	1,593.0	3.6	209.0	10.0	0.0	0.0	0.0	11	0	2
1002 Fed Rcpts (Fed)		66.5										
1003 GF/Match (UGF)		156.1										
1004 Gen Fund (UGF)		67.1										
1007 I/A Rcpts (Other)		1,525.9										
FY22 Conference Committee Total		1,815.6	1,593.0	3.6	209.0	10.0	0.0	0.0	0.0	11	0	2
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,815.6	1,593.0	3.6	209.0	10.0	0.0	0.0	0.0	11	0	2
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer from Information Technology Services to Support Chargebacks and Align with Cost Allocation Expenditures	TrIn	101.0	80.5	0.0	15.7	4.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.5										
1007 I/A Rcpts (Other)		80.5										
Transfer to Information Technology Services to Align with Anticipated Expenditures	TrOut	-20.5	0.0	0.0	-20.5	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-20.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-67.1	0.0	56.9	10.2	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		1,896.1	1,606.4	3.6	261.1	25.0	0.0	0.0	0.0	11	0	2
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-414.7	-352.6	-0.8	-56.0	-5.3	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed)		-18.7										
1003 GF/Match (UGF)		-43.4										
1007 I/A Rcpts (Other)		-352.6										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.1										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.9										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.9										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-45.9	-45.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-45.9										
FY2023 Salary and Benefit Adjustments	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.7										
Transfer from Information Technology Services to Support Chargebacks	TrIn	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		20.8										
Align Authority with Anticipated Expenditures	LIT	0.0	-15.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Public Affairs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY23 Adjusted Base Total		1,467.9	1,225.3	2.8	220.1	19.7	0.0	0.0	0.0	8	0	2
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Executive Order Support Position	Inc	131.7	131.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		131.7										
Replace Authority to Meet Match Requirements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		67.1										
1004 Gen Fund (UGF)		-67.1										
FY2023 GGU COLA & HI Increase	SalAdj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		24.4										
Gov Amended Plus Total		1,624.0	1,381.4	2.8	220.1	19.7	0.0	0.0	0.0	9	0	2
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,624.0	1,381.4	2.8	220.1	19.7	0.0	0.0	0.0	9	0	2

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,146.9	950.0	14.0	176.9	6.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		573.3										
1003 GF/Match (UGF)		573.6										
FY22 Conference Committee Total		1,146.9	950.0	14.0	176.9	6.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,146.9	950.0	14.0	176.9	6.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer from Information Technology Services to Align with Anticipated Expenditures	TrIn	76.8	0.8	0.0	76.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		38.5										
1003 GF/Match (UGF)		38.3										
Transfer to Commissioner's Office to Align with Anticipated Expenditures	TrOut	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.0										
1003 GF/Match (UGF)		-4.0										
FY22 Management Plan Total		1,215.7	950.8	6.0	252.9	6.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1003 GF/Match (UGF)		2.2										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 GF/Match (UGF)		0.7										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-31.3	-31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-15.6										
1003 GF/Match (UGF)		-15.7										
FY2023 Salary and Benefit Adjustments	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1003 GF/Match (UGF)		1.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-6.5	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		1,194.0	922.6	6.0	259.4	6.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
1003 GF/Match (UGF)		6.8										
Gov Amended Plus Total		1,207.6	936.2	6.0	259.4	6.0	0.0	0.0	0.0	6	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		1,207.6	936.2	6.0	259.4	6.0	0.0	0.0	0.0	6	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	5,886.2	4,587.2	107.5	1,144.3	47.2	0.0	0.0	0.0	24	0	6
1002 Fed Rcpts (Fed)		1,952.9										
1003 GF/Match (UGF)		1,917.5										
1004 Gen Fund (UGF)		457.4										
1007 I/A Rcpts (Other)		492.4										
1037 GF/MH (UGF)		212.4										
1061 CIP Rcpts (Other)		474.8										
1092 MHTAAR (Other)		378.8										
FY22 Conference Committee Total		5,886.2	4,587.2	107.5	1,144.3	47.2	0.0	0.0	0.0	24	0	6
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Remove Positions (06-#217, 06-#218, 06-#219 and 06-#220) and Authority for the Commissioner's Office	Veto	-632.9	-632.9	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts (Fed)		-253.2										
1004 Gen Fund (UGF)		-379.7										
FY22 Authorized Total		5,253.3	3,954.3	107.5	1,144.3	47.2	0.0	0.0	0.0	20	0	6
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer from Quality Assurance and Audit to Align with Anticipated Expenditures	TrIn	8.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.0										
1003 GF/Match (UGF)		4.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-90.7	0.0	90.7	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		5,261.3	3,863.6	115.5	1,235.0	47.2	0.0	0.0	0.0	20	0	6
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.0										
1003 GF/Match (UGF)		12.7										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		5.0										
1037 GF/MH (UGF)		2.2										
1061 CIP Rcpts (Other)		2.1										
1092 MHTAAR (Other)		1.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1003 GF/Match (UGF)		0.5										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		0.7										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-108.0	-108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-36.3										
1003 GF/Match (UGF)		-38.6										
1004 Gen Fund (UGF)		-2.2										
1007 I/A Rcpts (Other)		-14.0										

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) (continued)												
1037 GF/MH (UGF)		-6.0										
1061 CIP Rcpts (Other)		-8.4										
1092 MHTAAR (Other)		-2.5										
Reverse MH Trust: Mental Health Professionals Off-Site Evaluations	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
1092 MHTAAR (Other)		-300.0										
Reverse MH Trust: Statewide Designation, Evaluation, Stabilization & Treatment Coordinator	OTI	-126.3	-51.3	0.0	0.0	0.0	0.0	0.0	-75.0	0	0	0
1002 Fed Rcpts (Fed)		-50.0										
1092 MHTAAR (Other)		-76.3										
Delete College Intern 4 (06-IN1903)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority with Anticipated Expenditures	LIT	0.0	62.1	0.0	-62.1	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Mental Health Professionals Off-Site Evaluations and Legal Competency Restoration Pilot (FY21-FY23)	IncT	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1092 MHTAAR (Other)		300.0										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-1,938.3	-1,278.4	-51.3	-587.6	-21.0	0.0	0.0	0.0	-9	0	-1
1002 Fed Rcpts (Fed)		-617.1										
1003 GF/Match (UGF)		-766.1										
1007 I/A Rcpts (Other)		-179.0										
1092 MHTAAR (Other)		-376.1										
MH Trust: Statewide Designation, Evaluation, Stabilization and Treatment Coordinator	IncT	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
1092 MHTAAR (Other)		75.0										
FY23 Adjusted Base Total		3,201.4	2,525.7	64.2	585.3	26.2	0.0	0.0	0.0	11	0	4
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Homeless Management Information Systems	IncOTI	750.0	0.0	0.0	0.0	0.0	750.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		375.0										
1108 Stat Desig (Other)		375.0										
Safety First Initiative in Addressing Homelessness	Inc	382.3	132.3	0.0	250.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		46.3										
1003 GF/Match (UGF)		336.0										
Replace Authority to Meet Match Requirements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		284.9										
1004 Gen Fund (UGF)		-76.3										
1037 GF/MH (UGF)		-208.6										
FY2023 GGU COLA & HI Increase	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.7										
1003 GF/Match (UGF)		6.0										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		6.9										

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Departmental Support Services
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
Gov Amended Plus Total		4,351.7	2,676.0	64.2	835.3	26.2	750.0	0.0	0.0	12	0	4
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
One-Time Funding for Health Payment and Utilization Database for Reporting and Data Mgmt. in Coordination with DCCED 1003 GF/Match (UGF)	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
One-Time Funding for Health Payment and Utilization Database for Reporting & Data Mgmt in Coordination with DCCED 1002 Fed Rcpts (Fed) 1003 GF/Match (UGF)	IncOTI	2,788.1	0.0	0.0	2,788.1	0.0	0.0	0.0	0.0	0	0	0
Ongoing Funding for Health Payment and Utilization Database for Reporting & Data Mgmt in Coordination with DCCED 1002 Fed Rcpts (Fed) 1003 GF/Match (UGF)	Inc	761.7	0.0	0.0	761.7	0.0	0.0	0.0	0.0	0	0	0
FY23 Final Op Budget Total		8,401.5	2,676.0	64.2	4,885.1	26.2	750.0	0.0	0.0	12	0	4

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Administrative Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	12,956.0	7,683.9	20.6	5,140.5	111.0	0.0	0.0	0.0	61	0	0
1002 Fed Rcpts (Fed)		5,372.2										
1003 GF/Match (UGF)		5,549.2										
1004 Gen Fund (UGF)		260.8										
1007 I/A Rcpts (Other)		1,663.1										
1061 CIP Rcpts (Other)		110.7										
FY22 Conference Committee Total		12,956.0	7,683.9	20.6	5,140.5	111.0	0.0	0.0	0.0	61	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		12,956.0	7,683.9	20.6	5,140.5	111.0	0.0	0.0	0.0	61	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Positions from the Office of Procurement and Property Management	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
Transfer Authority for Procurement Consolidation	LIT	0.0	823.7	0.0	-823.7	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	466.3	0.0	-466.3	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		12,956.0	8,973.9	20.6	3,850.5	111.0	0.0	0.0	0.0	72	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-5,497.8	-4,329.7	-6.0	-1,129.5	-32.6	0.0	0.0	0.0	-19	0	0
1002 Fed Rcpts (Fed)		-2,471.7										
1003 GF/Match (UGF)		-2,473.8										
1007 I/A Rcpts (Other)		-491.5										
1061 CIP Rcpts (Other)		-60.8										
Transfer Positions to Shared Services of Alaska for Consolidation Efforts	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1003 GF/Match (UGF)		0.9										
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.4										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.1										
1003 GF/Match (UGF)		15.6										
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		6.3										
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1003 GF/Match (UGF)		2.5										

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Administrative Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes (continued)												
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		1.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.7										
1003 GF/Match (UGF)		6.7										
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		2.7										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-290.6	-290.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-94.7										
1003 GF/Match (UGF)		-133.6										
1004 Gen Fund (UGF)		-8.4										
1007 I/A Rcpts (Other)		-53.9										
FY2023 Salary and Benefit Adjustments	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.8										
1003 GF/Match (UGF)		11.1										
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		4.5										
Transfer from Information Technology Services to Support Chargebacks	TrIn	56.7	56.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		56.7										
Transfer Positions to Shared Services of Alaska for Consolidation Efforts	LIT	0.0	-297.2	0.0	297.2	0.0	0.0	0.0	0.0	0	0	0
L Reappropriate Multi-Year Operating from Department of Health and Social Services to Department of Health	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		7,304.6	4,193.4	14.6	3,018.2	78.4	0.0	0.0	0.0	49	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Executive Order Support Positions	Inc	202.9	202.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		202.9										
Administrative Support Services in Support of Chargeback Model	Inc	1,750.0	1,750.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,750.0										
Replace Authority to Meet Match Requirements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		254.8										
1004 Gen Fund (UGF)		-254.8										
FY2023 GGU COLA & HI Increase	SalAdj	110.4	110.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.8										
1003 GF/Match (UGF)		36.6										
1007 I/A Rcpts (Other)		49.0										
FY2023 3% COLA for Confidential Employees Association (CEA)	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1003 GF/Match (UGF)		1.3										

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Administrative Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
FY2023 3% COLA for Confidential Employees Association (CEA) (continued)												
1007 I/A Rcpts (Other)		1.9										
Gov Amended Plus Total		9,372.0	6,260.8	14.6	3,018.2	78.4	0.0	0.0	0.0	51	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		9,372.0	6,260.8	14.6	3,018.2	78.4	0.0	0.0	0.0	51	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Facilities Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	619.1	280.8	8.3	317.9	12.1	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		13.5										
1007 I/A Rcpts (Other)		65.5										
1061 CIP Rcpts (Other)		540.1										
FY22 Conference Committee Total		619.1	280.8	8.3	317.9	12.1	0.0	0.0	0.0	2	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		619.1	280.8	8.3	317.9	12.1	0.0	0.0	0.0	2	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer from Information Technology Services to Align with Anticipated Expenditures	TrIn	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		8.5										
Transfer to Information Technology Services to Align with Anticipated Expenditures	TrOut	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.5										
FY22 Management Plan Total		614.1	275.8	8.3	317.9	12.1	0.0	0.0	0.0	2	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-723.5	-269.1	-8.3	-434.0	-12.1	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other)		-180.3										
1061 CIP Rcpts (Other)		-543.2										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.0										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.3										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-9.1										
FY2023 Salary and Benefit Adjustments	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.4										
Transfer from Information Technology Services to Support Chargebacks	TrIn	114.8	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		114.8										
Align Authority with Anticipated Expenditures	LIT	0.0	-116.1	0.0	116.1	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Information Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	19,420.8	14,610.7	8.9	4,523.9	277.3	0.0	0.0	0.0	105	0	0
1002 Fed Rcpts (Fed)		1,594.0										
1003 GF/Match (UGF)		1,555.9										
1004 Gen Fund (UGF)		711.6										
1007 I/A Rcpts (Other)		14,913.8										
1037 GF/MH (UGF)		300.0										
1061 CIP Rcpts (Other)		345.5										
FY22 Conference Committee Total		19,420.8	14,610.7	8.9	4,523.9	277.3	0.0	0.0	0.0	105	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		19,420.8	14,610.7	8.9	4,523.9	277.3	0.0	0.0	0.0	105	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer from Public Affairs to Align with Anticipated Expenditures	TrIn	20.5	0.0	0.0	20.5	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		20.5										
Transfer from Facilities Management to Align with Anticipated Expenditures	TrIn	13.5	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.5										
Transfer from Rate Review to Align with Anticipated Expenditures	TrIn	68.3	0.0	0.0	68.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		68.3										
Transfer to Public Affairs to Support Chargebacks and Align with Cost Allocation Expenditures	TrOut	-101.0	0.0	0.0	-96.2	-4.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-20.5										
1007 I/A Rcpts (Other)		-80.5										
Transfer to Quality Assurance and Audit to Align with Anticipated Expenditures	TrOut	-76.8	0.0	0.0	-76.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-38.5										
1003 GF/Match (UGF)		-38.3										
Transfer to Facilities Management to Align with Anticipated Expenditures	TrOut	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-8.5										
Align Authority with Anticipated Expenditures	LIT	0.0	568.1	0.0	-568.1	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		19,336.8	15,170.3	8.9	3,885.1	272.5	0.0	0.0	0.0	105	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-4,419.1	-3,395.8	-2.2	-954.2	-66.9	0.0	0.0	0.0	-24	0	0
1002 Fed Rcpts (Fed)		-367.3										
1003 GF/Match (UGF)		-656.0										
1007 I/A Rcpts (Other)		-3,315.7										
1061 CIP Rcpts (Other)		-80.1										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	53.5	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		52.3										
1061 CIP Rcpts (Other)		1.2										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Information Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		26.6										
1061 CIP Rcpts (Other)		0.6										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-499.1	-499.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-488.0										
1061 CIP Rcpts (Other)		-11.1										
FY2023 Salary and Benefit Adjustments	SalAdj	43.5	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		42.5										
1061 CIP Rcpts (Other)		1.0										
Transfer to Public Affairs to Support Chargebacks	TrOut	-20.8	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-20.8										
Transfer to Administrative Support Services to Support Chargebacks	TrOut	-56.7	-56.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-56.7										
Transfer to Facilities Management to Support Chargebacks	TrOut	-114.8	-114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-114.8										
FY23 Adjusted Base Total		14,350.5	11,207.3	6.7	2,930.9	205.6	0.0	0.0	0.0	81	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Add and Reclassify Positions for Executive Order	Inc	400.3	400.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	3
1007 I/A Rcpts (Other)		399.1										
1061 CIP Rcpts (Other)		1.2										
Replace Authority to Meet Match Requirements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		1,025.1										
1004 Gen Fund (UGF)		-725.1										
1037 GF/MH (UGF)		-300.0										
FY2023 GGU COLA & HI Increase	SalAdj	200.6	200.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		196.3										
1061 CIP Rcpts (Other)		4.3										
Gov Amended Plus Total		14,951.4	11,808.2	6.7	2,930.9	205.6	0.0	0.0	0.0	83	0	3
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		14,951.4	11,808.2	6.7	2,930.9	205.6	0.0	0.0	0.0	83	0	3

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	4,421.0	0.0	0.0	4,421.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,175.0										
1003 GF/Match (UGF)		3,099.3										
1004 Gen Fund (UGF)		96.7										
1037 GF/MH (UGF)		50.0										
FY22 Conference Committee Total		4,421.0	0.0	0.0	4,421.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		4,421.0	0.0	0.0	4,421.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		4,421.0	0.0	0.0	4,421.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer Services Authority for Anticipated Expenditures	ATrOut	-1,330.0	0.0	0.0	-1,330.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-93.1										
1003 GF/Match (UGF)		-1,236.9										
FY23 Adjusted Base Total		3,091.0	0.0	0.0	3,091.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Replace Authority to Meet Match Requirements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		146.7										
1004 Gen Fund (UGF)		-96.7										
1037 GF/MH (UGF)		-50.0										
Gov Amended Plus Total		3,091.0	0.0	0.0	3,091.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		3,091.0	0.0	0.0	3,091.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Rate Review

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,879.8	2,274.3	7.5	531.8	60.8	5.4	0.0	0.0	15	0	0
1002 Fed Rcpts (Fed)		1,474.0										
1003 GF/Match (UGF)		1,363.4										
1005 GF/Prgm (DGF)		42.4										
FY22 Conference Committee Total		2,879.8	2,274.3	7.5	531.8	60.8	5.4	0.0	0.0	15	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,879.8	2,274.3	7.5	531.8	60.8	5.4	0.0	0.0	15	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer to Information Technology Services to Align with Anticipated Expenditures	TrOut	-68.3	0.0	0.0	-68.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-68.3										
Align Authority with Anticipated Expenditures	LIT	0.0	-16.1	0.0	58.5	-37.0	-5.4	0.0	0.0	0	0	0
FY22 Management Plan Total		2,811.5	2,258.2	7.5	522.0	23.8	0.0	0.0	0.0	15	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1003 GF/Match (UGF)		1.0										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1003 GF/Match (UGF)		2.0										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1003 GF/Match (UGF)		2.3										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-74.9	-74.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-37.5										
1003 GF/Match (UGF)		-37.4										
FY2023 Salary and Benefit Adjustments	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1003 GF/Match (UGF)		1.6										
Align Authority with Anticipated Expenditures	LIT	0.0	17.3	0.0	-17.3	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		2,750.6	2,214.6	7.5	504.7	23.8	0.0	0.0	0.0	15	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	45.4	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.7										
1003 GF/Match (UGF)		22.7										
Gov Amended Plus Total		2,796.0	2,260.0	7.5	504.7	23.8	0.0	0.0	0.0	15	0	0

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Departmental Support Services
Allocation: Rate Review**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		2,796.0	2,260.0	7.5	504.7	23.8	0.0	0.0	0.0	15	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Human Services Community Matching Grant
Allocation: Human Services Community Matching Grant

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,387.0										
FY22 Conference Committee Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Community Initiative Matching Grants

Allocation: Community Initiative Matching Grants (non-statutory grants)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1004 Gen Fund (UGF) 861.7		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
FY22 Conference Committee Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Medicaid Services
Allocation: Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,377,653.4	0.0	0.0	74,009.0	0.0	0.0	2,303,644.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,736,243.5										
1003 GF/Match (UGF)		499,333.3										
1004 Gen Fund (UGF)		38,679.4										
1005 GF/Prgm (DGF)		210.0										
1007 I/A Rcpts (Other)		5,218.8										
1037 GF/MH (UGF)		81,780.8										
1108 Stat Desig (Other)		15,495.3										
1168 Tob ED/CES (DGF)		97.5										
1246 RcdvsmFund (DGF)		375.0										
1247 MedRecover (DGF)		219.8										
L FY22 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		2,377,653.4	0.0	0.0	74,009.0	0.0	0.0	2,303,644.4	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
DSH For Qualifying Hospitals That Serve Medicaid and Uninsured Individuals	Veto	-3,500.0	0.0	0.0	0.0	0.0	0.0	-3,500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,500.0										
Medicaid Program Reduction	Veto	-17,500.0	0.0	0.0	0.0	0.0	0.0	-17,500.0	0.0	0	0	0
1003 GF/Match (UGF)		-17,500.0										
FY22 Authorized Total		2,356,653.4	0.0	0.0	74,009.0	0.0	0.0	2,282,644.4	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		2,356,653.4	0.0	0.0	74,009.0	0.0	0.0	2,282,644.4	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse: FY22 Open Ended Federal Receipt Authority	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		2,356,653.4	0.0	0.0	74,009.0	0.0	0.0	2,282,644.4	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Match Requirement for Increased Medicaid Utilization	Inc	45,000.0	0.0	0.0	0.0	0.0	0.0	45,000.0	0.0	0	0	0
1003 GF/Match (UGF)		45,000.0										
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		97.5										
1037 GF/MH (UGF)		375.0										
1168 Tob ED/CES (DGF)		-97.5										
1246 RcdvsmFund (DGF)		-375.0										
L Sec 67(a), HB 281 FY23 Open Ended Federal Receipt Authority	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amended Plus Total		2,401,653.4	0.0	0.0	74,009.0	0.0	0.0	2,327,644.4	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Increase Draw from the Individual Developmental Disabilities Waiver Waitlist in FY23	Inc	1,741.8	0.0	0.0	0.0	0.0	0.0	1,741.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		870.9										
1003 GF/Match (UGF)		870.9										
Decrement \$350.0 UGF for Abortions	Dec	-350.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Medicaid Services
Allocation: Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * (continued)												
Decrement \$350.0 UGF for Abortions (continued)												
1004 Gen Fund (UGF)		-350.0										
Funding to Support Increased Wages for Personal Care Attendants	Inc	32,875.0	0.0	0.0	0.0	0.0	0.0	32,875.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16,568.1										
1003 GF/Match (UGF)		16,306.9										
Ch. 41, SLA 2022 (HB 172) MENTAL HEALTH FACILITIES & MEDS	FisNot	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		150.0										
Realize Savings from Tribal Reclaiming and Continued Public Health Emergency	Veto	-23,000.0	0.0	0.0	0.0	0.0	0.0	-23,000.0	0.0	0	0	0
1003 GF/Match (UGF)		-23,000.0										
FY23 Final Op Budget Total		2,413,070.2	0.0	0.0	74,009.0	0.0	0.0	2,339,061.2	0.0	0	0	0
* * * FY23 Enacted Bills * * *												
Ch. 41, SLA 2022 (HB 172) MENTAL HEALTH FACILITIES & MEDS	FisNot	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		150.0										
FY23 Enacted Bills Total		150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Medicaid Services

Allocation: Adult Preventative Dental Medicaid Svcs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		18,730.9										
1003 GF/Match (UGF)		8,273.6										
FY22 Conference Committee Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	-46.4	0.0	0.0	-46.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-30.1										
1003 GF/Match (UGF)		-9.3										
1004 Gen Fund (UGF)		-1.6										
1005 GF/Prgm (DGF)		-0.2										
1007 I/A Rcpts (Other)		-1.1										
1037 GF/MH (UGF)		-2.9										
1061 CIP Rcpts (Other)		-0.1										
1108 Stat Desig (Other)		-0.4										
1168 Tob ED/CES (DGF)		-0.1										
1180 A/D T&P Fd (DGF)		-0.3										
1246 RcdvsmFund (DGF)		-0.1										
1254 MET Fund (DGF)		-0.2										
FY2023 Human Resources Rate Adjusted Base Change	RateAdj	54.3	0.0	0.0	54.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.2										
1003 GF/Match (UGF)		6.0										
1004 Gen Fund (UGF)		8.1										
1005 GF/Prgm (DGF)		1.1										
1007 I/A Rcpts (Other)		1.6										
1037 GF/MH (UGF)		2.0										
1108 Stat Desig (Other)		0.3										
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.7										
1003 GF/Match (UGF)		6.0										
1004 Gen Fund (UGF)		8.2										
1005 GF/Prgm (DGF)		1.1										
1007 I/A Rcpts (Other)		1.6										
1037 GF/MH (UGF)		2.1										
1108 Stat Desig (Other)		0.3										
FY2023 Office of Information Technology Other Non-Core Adjusted Base	RateAdj	-19.7	0.0	0.0	-19.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12.8										
1003 GF/Match (UGF)		-3.9										
1004 Gen Fund (UGF)		-0.7										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-0.5										
1037 GF/MH (UGF)		-1.2										
1108 Stat Desig (Other)		-0.2										
1168 Tob ED/CES (DGF)		-0.1										
1180 A/D T&P Fd (DGF)		-0.1										
1254 MET Fund (DGF)		-0.1										
FY2023 Travel and Accounts Payable Rate Adjusted Base Change	RateAdj	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1003 GF/Match (UGF)		-0.1										

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY23 Adjusted Base Total		42.8	0.0	0.0	42.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	156.8	0.0	0.0	156.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		101.8										
1003 GF/Match (UGF)		31.2										
1004 Gen Fund (UGF)		5.5										
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		3.7										
1037 GF/MH (UGF)		9.9										
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		1.3										
1168 Tob ED/CES (DGF)		0.5										
1180 A/D T&P Fd (DGF)		1.1										
1246 RcdvsmFund (DGF)		0.4										
1254 MET Fund (DGF)		0.6										
FY2023 Human Resources Rate AspireAlaska	RateAdj	49.3	0.0	0.0	49.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		32.0										
1003 GF/Match (UGF)		5.5										
1004 Gen Fund (UGF)		7.3										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		1.4										
1037 GF/MH (UGF)		1.8										
1108 Stat Desig (Other)		0.3										
FY2023 Office of Information Technology Core Services Rate	RateAdj	156.9	0.0	0.0	156.9	0.0	0.0	0.0	0.0	0	0	0
Infrastructure Upkeep Increase												
1002 Fed Rcpts (Fed)		101.9										
1003 GF/Match (UGF)		17.3										
1004 Gen Fund (UGF)		23.4										
1005 GF/Prgm (DGF)		3.0										
1007 I/A Rcpts (Other)		4.3										
1037 GF/MH (UGF)		5.9										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		0.9										
1168 Tob ED/CES (DGF)		0.1										
FY2023 Office of Information Technology Core Services Rate Software	RateAdj	348.0	0.0	0.0	348.0	0.0	0.0	0.0	0.0	0	0	0
Increases												
1002 Fed Rcpts (Fed)		225.9										
1003 GF/Match (UGF)		38.3										
1004 Gen Fund (UGF)		51.9										
1005 GF/Prgm (DGF)		6.6										
1007 I/A Rcpts (Other)		9.6										
1037 GF/MH (UGF)		13.1										
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		2.0										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
FY2023 Office of Information Technology Core Services Rate Software Increases (continued)												
1168 Tob ED/CES (DGF)		0.2										
1254 MET Fund (DGF)		0.1										
FY2023 Office of Information Technology Mainframe Increases	RateAdj	1,022.7	0.0	0.0	1,022.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		495.1										
1003 GF/Match (UGF)		401.0										
1004 Gen Fund (UGF)		7.7										
1005 GF/Prgm (DGF)		3.1										
1007 I/A Rcpts (Other)		32.5										
1050 PFD Fund (Other)		66.8										
1061 CIP Rcpts (Other)		3.2										
1108 Stat Desig (Other)		13.3										
Gov Amended Plus Total		1,776.5	0.0	0.0	1,776.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,776.5	0.0	0.0	1,776.5	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

22 CC (FY22 Conference Committee) - FY22 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

22 Auth (FY22 Authorized) - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amended Plus) - FY23 Governor's amended operating budget submitted on February 14, 2022, plus subsequent amendments including Infrastructure amendments.[GovAmd 4-4+:GovAmd 4-15+GovAmd 5-6+GovAmd 5-9+GovAmd 5-16+GovAmdNoAMHS+GovAmdAMHS+InfrastructOp]

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]

Enacted Bills (FY23 Enacted Bills) - FY23 operating appropriations associated with new legislation and signed by the Governor.

22SupRPL (22SupRPL) - FY22 operating supplemental appropriations, Revised Program-Legislature (RPLs), and FY22 vetoes. Capital supplementals and capital RPLs are excluded from this column. [22 RPL+CC Sup Op+22 Vetoes+SupEnactBills]